

Vote: 567 Bukwo District

2016/17 Qu

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:567 Bukwo Dis
2016/17. I confirm that the information provided in this report represents the actual performance achieved b
Government for the period under review.

Name and Signature:

Chief Administrative Officer, Bukwo District

Date: 8/9/2017

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

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

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	294,045	188,806	
2a. Discretionary Government Transfers	3,049,157	3,042,748	
2b. Conditional Government Transfers	9,945,827	9,808,677	
2c. Other Government Transfers		53,210	
4. Donor Funding	106,445	154,418	
Total Revenues	13,395,474	13,247,860	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budget Releases</i>
1a Administration	1,373,533	1,420,770	1,395,252	103
2 Finance	296,935	266,209	266,133	90
3 Statutory Bodies	589,507	527,591	527,554	89
4 Production and Marketing	643,537	619,752	619,725	96
5 Health	2,167,775	2,165,205	2,165,183	100
6 Education	6,643,177	6,698,747	6,698,607	101
7a Roads and Engineering	501,081	421,655	421,643	84
7b Water	435,438	441,461	441,461	101
8 Natural Resources	116,611	117,850	117,839	101
9 Community Based Services	473,708	432,170	432,100	91
10 Planning	93,169	57,358	57,358	62
11 Internal Audit	61,004	62,006	62,006	102
Grand Total	13,395,474	13,230,773	13,204,861	99%
Wage Rec't:	8,887,648	8,898,581	8,891,392	100
Non Wage Rec't:	2,919,517	2,700,108	2,681,446	92
Domestic Dev't	1,481,864	1,477,666	1,477,605	100
Donor Dev't	106,445	154,418	154,418	145

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

Vote: 567 Bukwo District

2016/17 Qu

Summary: Overview of Revenues and Expenditures

about 64% of the locally raised revenues was received which is low due to reluctance in enforcement measures to enforce tax payers.

The total cumulative release to the departments was 13.2 billion shillings leaving 17. shillings unspent as salaries which was supposed to be paid to staff planned to be re FY 2016/17.

The performance in the budget released was good in most of the sectors except, Planning and Engineering, Production and Marketing, Statutory Bodies, Finance with 62%, 8 and 90% of the approved budget because locally raised revenues realized was low due to and weak enforcement measures to enforce tax payers, recruitment of assistant statisticians was not implemented due to omission of this post in the new structure and budget cuts grants from line ministries.

All departments spent their budget except administration department with 98% of the budget due to failure by the district to recruit staff as in the plan by end of the financial

Vote: 567 Bukwo District**2016/17 Qu****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	294,045	188,806	
Miscellaneous	27,729	15,510	
Animal & Crop Husbandry related levies	4,128	698	
Application Fees	10,680	15,737	
Business licences	26,585	15,173	
Ground rent		40	
Land Fees		1,150	
Local Government Hotel Tax	2,025	3,222	
Market/Gate Charges	9,000	5,525	
Other Fees and Charges	63,823	11,165	
Park Fees	1,500	3,410	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,470	2,650	
Registration of Businesses	400	2,875	
Local Service Tax	57,705	40,958	
Sale of (Produced) Government Properties/assets	80,000	70,693	
2a. Discretionary Government Transfers	3,049,157	3,042,748	
District Unconditional Grant (Wage)	1,460,125	1,460,125	
Urban Discretionary Development Equalization Grant	23,090	23,090	
District Unconditional Grant (Non-Wage)	510,170	504,388	
District Discretionary Development Equalization Grant	850,864	850,864	
Urban Unconditional Grant (Wage)	154,728	154,728	
Urban Unconditional Grant (Non-Wage)	50,180	49,553	
2b. Conditional Government Transfers	9,945,827	9,808,677	
Development Grant	451,738	451,738	
General Public Service Pension Arrears (Budgeting)	80,570	80,570	
Transitional Development Grant	140,171	126,348	
Sector Conditional Grant (Wage)	7,276,539	7,276,539	
Sector Conditional Grant (Non-Wage)	1,837,076	1,713,750	
Pension for Local Governments	104,799	104,799	
Gratuity for Local Governments	54,933	54,933	
2c. Other Government Transfers		53,210	
YLP_operational		4,073	
Recruitment of health workers		7,000	

Vote: 567 Bukwo District

2016/17 Qu

Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Total Revenues	13,395,474	13,247,860	

(i) Cumulative Performance for Locally Raised Revenue

The local revenues collected was 188.81 million shillings contributing to 64% of the planned revenue to be collected (294.01

million shillings), because though several sources of locally raised revenues like Park fees, Local Government Application Fees and Registration of Businesses exceeded the expected target by 127%, 59%, 47% and 619% respectively, to poor assessment of locally raised revenues to be collected by source, most sources performed poor. Group Fees was not collected due to poor assessment of what is taxable. About 17%, 17% and 25% of the planned revenues under Animal & Crop Husbandry related levies, Other Fees and Charges and Registration (e.g. Bi

(ii) Cumulative Performance for Central Government Transfers

With the approved budget of 13.0 billion shillings of central government transfers, the Local Government has received 12.9 billion shillings contributing 99.3% of the approved Central Government Transfers budget. The performance is less than the expected 100% release due to budget cut in District Unconditional Grant (Non-Wage), Urban Unconditional Grant (Non-Wage), Transitional Development Grant and Sector Conditional Grant (Non-Wage) by respectively 10%, 10%, 10% and 7% of its approved budget.

However Other Transfers from Central Government (NUSAF III, Youth Livelihood Programme), MoES (Health Recruitment of health workers was received as supplementary budgets to cater for operation of youth group and recruitment of health workers), stakeholders for implementation of NUSAF III programmes in the district, head count of pupils and students in government aided schools, and facilitate recruitment of health workers.

(iii) Cumulative Performance for Donor Funding

Out of the approved donor budget of 106.45 Million shillings, the local Government has received 154.4 million shillings contributing 145% of the approved donor budget. The performance is greater than the expected target by 45%. UNICEF and Strengthening decentralization for sustainability (SDS) released respectively 60.1 million shillings and 94.3 million shillings as supplementary budgets for training of all school management committees in the district and for lot quality assurance survey.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,126,843	1,147,167	102%	329,711	2
General Public Service Pension Arrears (Budgeting)	80,570	80,570	100%	20,143	
Pension for Local Governments	104,799	104,799	100%	26,200	
Gratuity for Local Governments	54,933	54,933	100%	13,733	
Locally Raised Revenues	104,000	88,292	85%	74,000	
Multi-Sectoral Transfers to LLGs	592,124	596,555	101%	148,031	1
District Unconditional Grant (Non-Wage)	46,420	118,086	254%	11,605	
District Unconditional Grant (Wage)	143,995	103,932	72%	35,999	
<i>Development Revenues</i>	246,690	273,603	111%	110,223	
Transitional Development Grant	100,000	100,000	100%	50,000	
Donor Funding	26,245	26,245	100%	0	
Other Transfers from Central Government		26,420		0	
Multi-Sectoral Transfers to LLGs		493		0	
District Discretionary Development Equalization Gra	120,445	120,445	100%	60,223	
Total Revenues	1,373,533	1,420,770	103%	439,933	2
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,126,843	1,121,709	100%	329,711	3
Wage	655,882	621,959	95%	163,970	1
Non Wage	470,961	499,751	106%	165,740	1
<i>Development Expenditure</i>	246,690	273,543	111%	110,223	1
Domestic Development	220,445	247,298	112%	110,223	1
Donor Development	26,245	26,245	100%	0	
Total Expenditure	1,373,533	1,395,252	102%	439,933	4
C: Unspent Balances:					
<i>Recurrent Balances</i>		25,457	2%		
<i>Development Balances</i>		60	0%		
Domestic Development		60	0%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		25,517	2%		

Vote: 567 Bukwo District

2016/17 Qu

Workplan 1a: Administration

shillings only which was meant for payment of salaries and management of account.

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

Delayed recruitment of staff and management of account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1381 District and Urban Administration</i>		
No. (and type) of capacity building sessions undertaken	1	1
Availability and implementation of LG capacity building policy and plan	yes	Yes
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
No. of administrative buildings constructed	2	2
<i>Function Cost (UShs '000)</i>	1,373,533	1,395,252
Cost of Workplan (UShs '000):	1,373,533	1,395,252

Conducted four monitoring visits and produced four monitoring reports. Availability and implementation of capacity building plan, two administrative buildings constructed and one capacity building sessions.

Vote: 567 Bukwo District

2016/17 Quarterly

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	280,435	265,709	95%	70,598	
Locally Raised Revenues	29,012	17,218	59%	13,466	
Multi-Sectoral Transfers to LLGs	131,726	117,777	89%	32,932	
District Unconditional Grant (Non-Wage)	25,000	36,017	144%	526	
District Unconditional Grant (Wage)	94,697	94,697	100%	23,674	
<i>Development Revenues</i>	16,500	500	3%	16,500	
Locally Raised Revenues	16,000	0	0%	16,000	
District Discretionary Development Equalization Gra	500	500	100%	500	
Total Revenues	296,935	266,209	90%	87,098	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	280,435	265,633	95%	70,598	
Wage	179,743	179,743	100%	44,936	
Non Wage	100,692	85,890	85%	25,662	
<i>Development Expenditure</i>	16,500	500	3%	16,500	
Domestic Development	16,500	500	3%	16,500	
Donor Development	0	0		0	
Total Expenditure	296,935	266,133	90%	87,098	
C: Unspent Balances:					
<i>Recurrent Balances</i>		76	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		76	0%		

The approved annual budget is 296.9 million and the cumulative outturn was 266.2 million shilling outturn 52.1 million shillings representing 90% of the approved budget and 60% of quarter four budget because more Locally Raised Revenues was reduced to 3% since more of it was allocated to administer facilitate CAO, CFO and PHRO to process salaries for the month of April, May and June 2017, Unconditional Grant (Non-Wage) increased to 540% to facilitate CFO to submit Audit response to auditor general office to Multi-Sectoral Transfers to LLGs realized was less than planned for quarter because of weak enforcement of tax payers.

The cumulative expenditure was 266.13 million shillings and quarter outturn was 53.19 million shillings

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

	Planned outputs	and Perform
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/07/2016	15/07/201
Value of LG service tax collection	57705000	34695000
Value of Hotel Tax Collected	2025000	222000
Value of Other Local Revenue Collections	56036000	10492967
Date of Approval of the Annual Workplan to the Council	15/02/2017	15/03/201
Date for presenting draft Budget and Annual workplan to the Council	07/03/2016	07/03/201
Date for submitting annual LG final accounts to Auditor General	31/08/2016	30/07/201
Function Cost (UShs '000)	296,935	266,133
Cost of Workplan (UShs '000):	296,935	266,133

The Annual Performance Report was submitted on 15/07/2017, collected LG service tax collection 3 =, Other Local Revenue Collections 104,929,672=, presented draft Budget and Annual work plan to 15/03/2017, submitted annual LG final accounts to Auditor General 30/7/2017.

Vote: 567 Bukwo District

2016/17 Qu

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	589,507	527,591	89%	265,385	1
Locally Raised Revenues	45,385	17,960	40%	11,346	
Multi-Sectoral Transfers to LLGs	48,253	73,905	153%	12,063	
District Unconditional Grant (Non-Wage)	283,513	227,113	80%	188,886	
Urban Unconditional Grant (Wage)	3,744	0	0%	936	
District Unconditional Grant (Wage)	208,612	208,612	100%	52,153	
Total Revenues	589,507	527,591	89%	265,385	1
B: Overall Workplan Expenditures:					
Recurrent Expenditure	589,507	527,554	89%	265,385	1
Wage	212,356	212,356	100%	53,791	
Non Wage	377,151	315,198	84%	211,594	1
Development Expenditure	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	589,507	527,554	89%	265,385	1
C: Unspent Balances:					
Recurrent Balances		37	0%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		37	0%		

With the approved sector budget of 589.5 million shillings, the actual cumulative funds received was shillings and quarter four outturn was 183.1 million shillings comprising of 89% of the approved budget and the quarter four plan. This was because though Multi-Sectoral Transfers to LLGs performed well with the approved budget, most sources of revenue like Locally Raised Revenues, District Unconditional Grant and Urban Unconditional Grant (Wage) with cumulative performance of 40%, 80% and 0% of the approved budget respectively because of weak enforcement measures to enforce tax payers, relocation of funds to CAOs and costs incurred in payment of salaries and poor budgeting for Urban Unconditional Grant (Wage). The cumulative expenditure was 527.6 million shillings and quarter expenditure was 192.1 million shillings contributing 89% of the approved budget and 72% of the plan for quarter leaving unspent balance of 37 million shillings for the quarter for bank charges.

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1382 Local Statutory Bodies</i>		
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	4
<i>Function Cost (US\$ '000)</i>	589,507	527,554
Cost of Workplan (US\$ '000):	589,507	527,554

The department cleared 83 land applications, 3 LGPAC meeting held, 4 minutes of Council meeting resolution, 3 Auditor Generals queries reviewed per LG and 3 Land board meetings.

Vote: 567 Bukwo District

2016/17 Quarterly

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	301,757	295,059	98%	75,807	
Sector Conditional Grant (Wage)	224,693	224,693	100%	56,173	
Sector Conditional Grant (Non-Wage)	21,764	21,546	99%	5,441	
Locally Raised Revenues	8,000	1,897	24%	2,368	
District Unconditional Grant (Wage)	47,300	46,923	99%	11,825	
<i>Development Revenues</i>	341,780	324,693	95%	180,269	
Development Grant	13,402	13,402	100%	6,701	
Multi-Sectoral Transfers to LLGs	309,622	292,534	94%	154,811	
District Discretionary Development Equalization Gra	18,757	18,757	100%	18,757	
Total Revenues	643,537	619,752	96%	256,076	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	301,757	295,032	98%	75,807	
Wage	271,993	271,615	100%	67,998	
Non Wage	29,764	23,417	79%	7,809	
<i>Development Expenditure</i>	341,780	324,693	95%	180,269	
Domestic Development	341,780	324,693	95%	180,269	
Donor Development	0	0		0	
Total Expenditure	643,537	619,725	96%	256,076	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		26	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		26	0%		

With the approved budget of 643.5 million shillings, the cumulative outturn was 619.8 million shillings, with a four outturn 72.9 million shillings contributing 96% of the approved budget and 72% of the plan for the quarter respectively. The general performance was good for central government transfers with cumulative outturn 99% of the expected budget to be received though there was budget cut of one percent on none-wage grants. Locally raised revenues performed poor with 24% of the expected locally raised revenues to be collected due to reluctance and weak enforcement measures to enforce tax payers. Multi-Sectoral Transfers to LLGs received only 6% of the expected percentage to be achieved due to the low locally raised revenues by the Lower Local Government.

Vote: 567 Bukwo District**2016/17 Qu****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Function: 0181 Agricultural Extension Services		
<i>Function Cost (US\$ '000)</i>	235,013	246,935
Function: 0182 District Production Services		
No. of livestock vaccinated	160000	9438
No. of livestock by type undertaken in the slaughter slabs	5000	3355
<i>Function Cost (US\$ '000)</i>	401,995	367,958
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	1
No. of trade sensitisation meetings organised at the district/Municipal Council	48	36
No of businesses inspected for compliance to the law	60	42
No of businesses issued with trade licenses	60	39
No of cooperative groups supervised	20	32
No. of cooperative groups mobilised for registration	5	6
No. of cooperatives assisted in registration	5	5
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
<i>Function Cost (US\$ '000)</i>	6,529	4,832
Cost of Workplan (US\$ '000):	643,537	619,725

One awareness radio shows participated in, 36 trade sensitisation meetings organised at the District, 42 businesses inspected for compliance to the law, 39 businesses issued with trade licenses, groups supervised, 6 cooperative groups mobilised for registration, 5 cooperatives assisted in registra

Vote: 567 Bukwo District

2016/17 Quarterly

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	2,023,266	2,023,185	100%	506,593	508,500
Sector Conditional Grant (Wage)	1,814,075	1,814,075	100%	453,519	453,519
Sector Conditional Grant (Non-Wage)	205,085	201,554	98%	51,271	51,271
Locally Raised Revenues	1,000	0	0%	250	250
Other Transfers from Central Government		7,000		0	0
Multi-Sectoral Transfers to LLGs	3,106	556	18%	1,553	1,553
<i>Development Revenues</i>	144,508	142,020	98%	61,298	61,298
Transitional Development Grant	13,823	0	0%	3,456	3,456
Donor Funding		11,334		0	0
Multi-Sectoral Transfers to LLGs	17,000	17,000	100%	8,500	8,500
District Discretionary Development Equalization Grant	113,685	113,685	100%	49,343	49,343
Total Revenues	2,167,775	2,165,205	100%	567,891	567,891
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	2,023,266	2,023,163	100%	506,593	508,500
Wage	1,814,075	1,814,075	100%	453,519	453,519
Non Wage	209,191	209,088	100%	53,074	53,074
<i>Development Expenditure</i>	144,508	142,020	98%	61,298	61,298
Domestic Development	144,508	130,685	90%	61,298	61,298
Donor Development	0	11,334		0	0
Total Expenditure	2,167,775	2,165,183	100%	567,891	567,891
C: Unspent Balances:					
<i>Recurrent Balances</i>		22	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		22	0%		

With approved annual sector budget of 2.167 billion, the cumulative funds received were 2.16 billion. The quarterly outturn was 508.5 million shillings comprising of 100% of the approved budget and 90% of the annual budget. This is because the department did not realize Locally Raised Revenues and Multi-Sectoral Transfers to LLGs. The performance was low due to low locally raised revenues collected which was affected by weak enforcement of the law. The department also received other Central Gov't transfers to support recruitment of Health Workers. Transitional Development Grant was also received.

Vote: 567 Bukwo District

2016/17 Qu

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0881 Primary Healthcare</i>		
Number of outpatients that visited the NGO Basic health facilities	9000	5842
Number of inpatients that visited the NGO Basic health facilities	1800	943
No. and proportion of deliveries conducted in the NGO Basic health facilities	240	170
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	320	782
Number of trained health workers in health centers	84	123
No of trained health related training sessions held.	124	114
Number of outpatients that visited the Govt. health facilities.	112828	109123
Number of inpatients that visited the Govt. health facilities.	1200	904
No and proportion of deliveries conducted in the Govt. health facilities	700	846
% age of approved posts filled with qualified health workers	65	62
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	73
No of children immunized with Pentavalent vaccine	3650	5139
No of new standard pit latrines constructed in a village	3	4
<i>Function Cost (US\$ '000)</i>	1,397,489	1,242,547
<i>Function: 0882 District Hospital Services</i>		
% age of approved posts filled with trained health workers	70	55
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2300	3959
No. and proportion of deliveries in the District/General hospitals	500	618
Number of total outpatients that visited the District/ General Hospital(s).	30000	40469

Vote: 567 Bukwo District

2016/17 Qu

Workplan 5: Health

visited the Outpatient department, 262 Patients visited the Inpatient department, 258 Deliveries, and Immunized with Pentavalent vaccine in Govt. Health Facilities. This is line with national and district

Vote: 567 Bukwo District

2016/17 Quarterly

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	6,438,727	6,435,245	100%	1,703,115	1,703,115
Sector Conditional Grant (Wage)	5,237,771	5,237,771	100%	1,309,442	1,309,442
Sector Conditional Grant (Non-Wage)	1,143,134	1,104,589	97%	379,267	379,267
Locally Raised Revenues	10,000	6,137	61%	2,450	2,450
Other Transfers from Central Government		3,498		0	0
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	375
District Unconditional Grant (Wage)	46,322	83,250	180%	11,581	11,581
<i>Development Revenues</i>	204,450	263,502	129%	86,671	86,671
Development Grant	129,755	129,755	100%	49,503	49,503
Donor Funding		60,143		0	0
Multi-Sectoral Transfers to LLGs	52,335	51,244	98%	26,167	26,167
District Discretionary Development Equalization Gra	22,360	22,360	100%	11,000	11,000
Total Revenues	6,643,177	6,698,747	101%	1,789,786	1,789,786
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	6,438,727	6,435,105	100%	1,703,115	1,703,115
Wage	5,284,093	5,321,022	101%	1,321,023	1,321,023
Non Wage	1,154,634	1,114,083	96%	382,092	382,092
<i>Development Expenditure</i>	204,450	263,502	129%	86,671	86,671
Domestic Development	204,450	203,359	99%	86,671	86,671
Donor Development	0	60,143		0	0
Total Expenditure	6,643,177	6,698,607	101%	1,789,786	1,789,786
C: Unspent Balances:					
<i>Recurrent Balances</i>		140	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		140	0%		

With the approved sector budget of 6.6 billion, the cumulative outturn was 6.6 billion shillings and was 1.7 billion shillings comprising 101% of the approved budget and 95 % of the plan for quarter. District Unconditional Grant (Wage) increased by 80% due to poor budgeting for salaries. Multi-Sectoral Transfer was not realized due to weak enforcement measures to enforce tax payers.

Vote: 567 Bukwo District

2016/17 Qu

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0781 Pre-Primary and Primary Education</i>		
No. of teachers paid salaries	512	512
No. of qualified primary teachers	512	512
No. of pupils enrolled in UPE	34274	34274
No. of student drop-outs	2000	2000
No. of Students passing in grade one	19	35
No. of pupils sitting PLE	2406	2300
No. of classrooms constructed in UPE	2	2
No. of latrine stances constructed	10	10
<i>Function Cost (UShs '000)</i>	4,645,250	4,615,469
<i>Function: 0782 Secondary Education</i>		
No. of students enrolled in USE	5870	5870
No. of teaching and non teaching staff paid		105
<i>Function Cost (UShs '000)</i>	1,905,562	1,893,075
<i>Function: 0783 Skills Development</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0784 Education & Sports Management and Inspection</i>		
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	1
No. of inspection reports provided to Council	1	4
<i>Function Cost (UShs '000)</i>	89,364	190,062
<i>Function: 0785 Special Needs Education</i>		
<i>Function Cost (UShs '000)</i>	3,000	0
Cost of Workplan (UShs '000):	6,643,177	6,698,607

490 teachers paid salaries, 512 qualified primary teachers, 34274 pupils enrolled in UPE, 500 students enrolled in USE and 105 secondary teaching and non teaching staff paid salaries, 104 primary schools and 1 tertiary institution inspected/ 2 classrooms constructed, 10 latrine stances constructed, one report submitted to Council.

Vote: 567 Bukwo District

2016/17 Quarterly

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	490,741	411,316	84%	143,035	1
Sector Conditional Grant (Non-Wage)	397,133	316,401	80%	119,633	
Multi-Sectoral Transfers to LLGs	29,016	28,362	98%	7,254	
District Unconditional Grant (Wage)	64,592	66,553	103%	16,148	
<i>Development Revenues</i>	10,340	10,340	100%	5,170	
Multi-Sectoral Transfers to LLGs	10,340	10,340	100%	5,170	
Total Revenues	501,081	421,655	84%	148,205	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	490,741	411,303	84%	143,035	1
Wage	89,108	91,069	102%	22,277	
Non Wage	401,633	320,235	80%	120,758	
<i>Development Expenditure</i>	10,340	10,340	100%	5,170	
Domestic Development	10,340	10,340	100%	5,170	
Donor Development	0	0		0	
Total Expenditure	501,081	421,643	84%	148,205	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		12	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		12	0%		

With the approved budget of 501.1 million shillings, the cumulative outturn was 421.7 million shillings, contributing 84% of the approved budget and 71% of the plan for quarter four. The cumulative outturn was 104.7 million shillings contributing 84% of the approved budget and 71% of the plan for quarter four respectively. The cumulative performance was less than the expected 100% by 16% because Multi-Sectoral Transfers to LLGs realized was lower than the target because lower locally raised revenues collected are low and enforcement measures to enforce tax payers and Sector Conditional Grant (Non-Wage) released by the district was lower than the expected target due to budget cut. However District Unconditional Grant (Wage) was higher by 3 percent due to poor budgeting.

The cumulative expenditure was 421.6 million shillings and quarter four expenditure was 114.9 million shillings contributing 84% of the approved budget and 78% of the plan for quarter leaving unspent balance of 12 million shillings.

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No of bottle necks removed from CARs	28	28
Length in Km of Urban unpaved roads routinely maintained	17	17
Length in Km of Urban unpaved roads periodically maintained	2	2
Length in Km of District roads routinely maintained	60	69
Length in Km of District roads periodically maintained	1	1
<i>Function Cost (US\$ '000)</i>	428,081	376,437
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	73,000	45,206
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	501,081	421,643

28 bottle necks removed from CARs, 17 Km of Urban unpaved roads routinely maintained, 2km of Urban unpaved roads periodically maintained, 69 Km of District roads routinely maintained and 1 km of District roads periodically maintained

Vote: 567 Bukwo District

2016/17 Quarterly

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	60,885	61,133	100%	16,283	
Sector Conditional Grant (Non-Wage)	37,202	37,202	100%	3,720	
Multi-Sectoral Transfers to LLGs	11,719	10,019	85%	9,522	
District Unconditional Grant (Wage)	11,964	13,912	116%	3,041	
<i>Development Revenues</i>	374,553	380,328	102%	141,900	
Development Grant	308,582	308,582	100%	114,415	
Transitional Development Grant	22,000	22,000	100%	5,500	
Multi-Sectoral Transfers to LLGs	43,971	49,746	113%	21,985	
Total Revenues	435,438	441,461	101%	158,183	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	60,885	61,133	100%	9,691	
Wage	21,983	23,931	109%	5,496	
Non Wage	38,902	37,202	96%	4,195	
<i>Development Expenditure</i>	374,553	380,328	102%	148,492	2
Domestic Development	374,553	380,328	102%	148,492	2
Donor Development	0	0		0	
Total Expenditure	435,438	441,461	101%	158,183	2
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

With the approved budget of 435.4 million shillings, the cumulative outturn was 441.5 million shillings. The quarterly outturn was 15.3 million shillings contributing 101% of the approved budget and 10% of the plan, respectively. The revenue performance was generally good because all the sources except Multi-Sectoral Transfers to LLGs under Recurrent revenues with performance of 85% of the expected Multi-Sectoral Transfers to LLGs were received because some of the locally raised revenues were used to supplement funding of development projects. Multi-Sectoral Transfers to LLGs which increased by 13% from the expected target. It was also observed that the outturn under District Unconditional Grant (Wage) increased by 16% due to underestimation during budgeting. The cumulative expenditure was 441.5 million shillings, and quarterly expenditure was 278.7 million shillings.

Vote: 567 Bukwo District

2016/17 Qu

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0981 Rural Water Supply and Sanitation</i>		
No. of supervision visits during and after construction	60	60
No. of water points tested for quality	55	55
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	3	3
No. of water points rehabilitated	0	1
% of rural water point sources functional (Gravity Flow Scheme)	95	80
% of rural water point sources functional (Shallow Wells)	98	80
No. of water pump mechanics, scheme attendants and caretakers trained	50	50
No. of water and Sanitation promotional events undertaken	4	4
No. of water user committees formed.	40	40
No. of Water User Committee members trained	240	240
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	40	40
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1
<i>Function Cost (US\$ '000)</i>	423,918	431,442
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
<i>Function Cost (US\$ '000)</i>	11,519	10,019
Cost of Workplan (US\$ '000):	435,438	441,461

60 supervision visits during and after construction done, 55 water points tested for quality done, 4 District Water Supply and Sanitation Coordination Meetings done, 3 sources tested for water quality, 1 water point rehabilitated, 95% of rural water point sources functional (Gravity Flow Scheme), 98% of rural water point sources functional (Shallow Wells), 50 water pump mechanics, scheme attendants and caretakers trained, 4 water and Sanitation promotional events undertaken, 40 water user committees formed, 240 Water User Committee members trained, 40 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation, 1 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices, 2 piped water supply systems constructed (GFS, borehole pumped, surface water), 1 piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

Vote: 567 Bukwo District

2016/17 Quarterly

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly Outturn
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	66,514	67,754	102%	16,629	16,629
Sector Conditional Grant (Non-Wage)	2,710	2,710	100%	677	677
Multi-Sectoral Transfers to LLGs	500	1,695	339%	125	125
District Unconditional Grant (Wage)	63,304	63,350	100%	15,826	15,826
<i>Development Revenues</i>	50,096	50,096	100%	12,524	12,524
Multi-Sectoral Transfers to LLGs	6,901	6,901	100%	1,725	1,725
District Discretionary Development Equalization Grant	43,195	43,195	100%	10,799	10,799
Total Revenues	116,610	117,850	101%	29,152	29,152
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	66,514	67,744	102%	16,629	16,629
Wage	63,304	63,349	100%	15,826	15,826
Non Wage	3,210	4,394	137%	802	802
<i>Development Expenditure</i>	50,096	50,095	100%	12,524	12,524
Domestic Development	50,096	50,095	100%	12,524	12,524
Donor Development	0	0		0	0
Total Expenditure	116,610	117,839	101%	29,152	29,152
C: Unspent Balances:					
<i>Recurrent Balances</i>		11	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		11	0%		

With the approved budget of 116.6 million shillings, the cumulative outturn was 117.9 million shillings. The quarterly outturn was 18.2 million shillings contributing 101% of the approved budget and 62% of the plan for the quarter respectively. The general performance was very good with the cumulative outturn performing at least 101% of the approved budget. The performance for Multi-Sectoral Transfers to LLGs increased by 239% because the council increased the budget collected funded from increased locally raised revenues to facilitate purchase of seedlings.

The cumulative expenditure was 117.9 million shillings and 58.4 million shillings contributing 101% of the approved budget and 200% of the plan for quarter leaving 11 thousand shillings unspent in the account for bank charges.

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0983 Natural Resources Management</i>		
Area (Ha) of trees established (planted and surviving)	15000	15000
Number of people (Men and Women) participating in tree planting days	100	100
No. of Water Shed Management Committees formulated	1	1
No. of monitoring and compliance surveys undertaken	4	4
<i>Function Cost (UShs '000)</i>	116,610	117,839
Cost of Workplan (UShs '000):	116,610	117,839

15,000 (Ha) of trees established (planted and surviving), 100 people (Men and Women) participating
 1 Water Shed Management Committees formulated and monitoring and compliance surveys undertaken

Vote: 567 Bukwo District

2016/17 Quarterly

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	280,446	251,296	90%	72,362	
Sector Conditional Grant (Non-Wage)	30,049	29,748	99%	7,512	
Multi-Sectoral Transfers to LLGs	207,352	179,878	87%	54,088	
District Unconditional Grant (Wage)	43,045	41,670	97%	10,761	
<i>Development Revenues</i>	193,262	180,873	94%	77,244	
Transitional Development Grant	4,348	4,348	100%	1,087	
Donor Funding	80,200	56,696	71%	20,050	
Other Transfers from Central Government		16,293		0	
Multi-Sectoral Transfers to LLGs	101,214	96,037	95%	50,607	
District Discretionary Development Equalization Gra	7,500	7,500	100%	5,500	
Total Revenues	473,708	432,170	91%	149,606	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	280,446	251,227	90%	72,362	
Wage	212,036	210,660	99%	53,009	
Non Wage	68,410	40,567	59%	19,353	
<i>Development Expenditure</i>	193,262	180,873	94%	77,244	
Domestic Development	113,062	124,177	110%	57,194	
Donor Development	80,200	56,696	71%	20,050	
Total Expenditure	473,708	432,100	91%	149,606	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		69	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		69	0%		

With the approved budget of 473.7 million shillings, the cumulative outturn was 432.2 million shillings. The cumulative outturn was 110.4 million shillings contributing 91% of the approved budget and 74% of the plan respectively. The cumulative performance was expected budget because Donor Funding received was less than donor funds due to budget cut by implementing partner, Sector Conditional Grant (Non-Wage) were less than budget cut by the Ministry of Gender. District Unconditional Grant (Wage) was less by 3% due to promotion of the Senior community development officer to principal development officer. Multi-Sectoral

Vote: 567 Bukwo District**2016/17 Qu*****Workplan 9: Community Based Services****Reasons that led to the department to remain with unspent balances in section C above*

To manage the account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. FAL Learners Trained	520	520
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	12	12
No. of women councils supported	1	1
<i>Function Cost (UShs '000)</i>	473,708	432,100
Cost of Workplan (UShs '000):	473,708	432,100

520 FAL Learners trained, 1 Youth council supported, 12 assisted aids supplied to disabled and elderly and 1 women council supported.

Vote: 567 Bukwo District

2016/17 Quarterly

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly Outturn
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	87,540	51,729	59%	20,990	11,800
Locally Raised Revenues	5,900	7,635	129%	1,475	1,475
District Unconditional Grant (Non-Wage)	43,000	17,077	40%	9,855	9,855
District Unconditional Grant (Wage)	38,640	27,017	70%	9,660	9,660
<i>Development Revenues</i>	5,630	5,630	100%	3,315	3,315
District Discretionary Development Equalization Grant	5,630	5,630	100%	3,315	3,315
Total Revenues	93,169	57,358	62%	24,305	11,800
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	87,540	51,728	59%	20,990	11,800
Wage	38,640	27,017	70%	9,660	9,660
Non Wage	48,900	24,712	51%	11,330	11,330
<i>Development Expenditure</i>	5,630	5,630	100%	3,315	3,315
Domestic Development	5,630	5,630	100%	3,315	3,315
Donor Development	0	0		0	0
Total Expenditure	93,169	57,358	62%	24,305	11,800
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

With the approved budget of 93.2 million shillings, the cumulative outturn was 57.4 million shillings contributing 62% of the approved budget and 48% of the planned outturn was 11.8 million shillings contributing 62% of the approved budget and 48% of the planned outturn respectively. The general performance was poor with the cumulative outturn performing less than expected 62% of the approved budget and quarter outturn was less than expected 48% of the approved budget. District Unconditional Grant (Non-Wage) was used to cater for payment of salaries. District Unconditional Grant (Wage) received was lower than planned due to respectively budgeting for recruitment of assistant statistical officers who have been removed in the new Job structure. Locally raised revenues received increased by 29% to cater for payment of District Unconditional Grant (Non-Wage) which was received.

The cumulative expenditure and quarter outturn was 57.4 million shillings contributing 62% of the approved budget and 48% of the planned outturn respectively. The general performance was poor with the cumulative outturn performing less than expected 62% of the approved budget and quarter outturn was less than expected 48% of the approved budget.

Vote: 567 Bukwo District

2016/17 Qu

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	12
<i>Function Cost (UShs '000)</i>	93,169	57,358
Cost of Workplan (UShs '000):	93,169	57,358

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

Vote: 567 Bukwo District

2016/17 Qu

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	60,504	61,506	102%	15,126	
Multi-Sectoral Transfers to LLGs	14,073	7,588	54%	3,518	
District Unconditional Grant (Non-Wage)	11,580	6,511	56%	2,895	
District Unconditional Grant (Wage)	34,851	47,407	136%	8,713	
<i>Development Revenues</i>	500	500	100%	500	
District Discretionary Development Equalization Gra	500	500	100%	500	
Total Revenues	61,004	62,006	102%	15,626	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	60,504	61,506	102%	15,126	
Wage	44,435	54,595	123%	11,109	
Non Wage	16,069	6,911	43%	4,017	
<i>Development Expenditure</i>	500	500	100%	500	
Domestic Development	500	500	100%	500	
Donor Development	0	0		0	
Total Expenditure	61,004	62,006	102%	15,626	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

With the approved budget of 61.0 million shillings, the cumulative outturn was 62.0 million shillings. The cumulative outturn was 14.6 million shillings contributing 102% of the approved budget and 94% of the plan for quarter four respectively. The cumulative outturn performance looks good because of poor budgeting for staff salaries. The performance of quarter four -outturn was not 100% because District Unconditional Grant (Non-Wage) was received in quarter three though it was not planned because all development grants were received in quarter three. However multi-Sectoral Transfers to LLGs were less by 21% of Plan for Quarter (79% of the plan) due to weak enforcement measure to enforce tax payers. The cumulative expenditure was 62% million shillings contributing 102% of the approved budget leaving no unspent balance in the account.

Vote: 567 Bukwo District**2016/17 Qu*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	25/07/2016	24/07/201
<i>Function Cost (UShs '000)</i>	61,004	<i>62,006</i>
Cost of Workplan (UShs '000):	61,004	62,006

The sector conducted one Internal Department Auditst and submitted Quaterly Internal Audit Report

Vote: 567 Bukwo District

2016/17 Qu

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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1a. 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 four Progress Reports produced and submitted to DEC and council, 3 Meetings att

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 four Progress Reports produced and submitted to DEC and council, 3 Meetings att

*General Staff Salaries**Pension for Local Governments**Gratuity for Local Governments**Advertising and Public Relations**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Subscriptions**Telecommunications**Property Expenses**Travel inland**Travel abroad**Fuel, Lubricants and Oils**Maintenance - Vehicles*

*General Public Service Pension arrears
(Budgeting)*

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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1a. Administration

paid by 28th of every month

% age of staff appraised	0 (Not planned)	0 (No outputs achieved)
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% age of LG establish posts filled	0 (Not planned)	0 (No outputs achieved)
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% age of pensioners paid by 28th of every month	0 (Not planned)	0 (No outputs achieved)
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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
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*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	4,192
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*Domestic Dev't:**Donor Dev't:*

Total	4,192
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Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Trainng of staff)	1 (Trainng of staff)
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Availability and implementation of LG capacity building policy and plan	Yes (One capacity Building plan availabel.)	Yes (One capacity Building plan availabel.)
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Non Standard Outputs:

*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:**Non Wage Rec't:*

2,000

*Domestic Dev't:**Donor Dev't:****Total*****2,000****Output: Office Support services**

Non Standard Outputs:

Purchase of cleaning equipments

Purchase of cleaning equipments

*Small Office Equipment**Wage Rec't:**Non Wage Rec't:*

750

*Domestic Dev't:**Donor Dev't:****Total*****750****Output: Registration of Births, Deaths and Marriages**

Non Standard Outputs:

N/A

*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

0

Total**0****Output: Assets and Facilities Management**

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Donor Dev't:*

Total	2,000
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Output: Records Management Services*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	0
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*Domestic Dev't:**Donor Dev't:*

Total	0
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3. Capital Purchases**Output: Administrative Capital**

No. of administrative buildings constructed

2 (construction of district council hall and Bukwo town council administratiopn block)**2 (Construction of district council hall and Bukwo town council administrative block)**

Non Standard Outputs:

*Monitoring, Supervision & Appraisal of capital works**Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	110,223
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Donor Dev't:

Total	110,223
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Additional information required by the sector on quarterly Performance

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

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

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 office

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 office

*General Staff Salaries**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Maintenance – Other*

Wage Rec't:	23,674
Non Wage Rec't:	5,663
Domestic Dev't:	
Donor Dev't:	
Total	29,338

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	14009000 (All subcounties, town council and district.)	33307741 (All subcounties, town council and district.)
Value of Hotel Tax Collected	50250 (In subcounties of suam and bukwo town council.)	0 (In subcounties of suam and bukwo town council.)
Value of LG service tax collection	14426250 (In all subcounties.)	0 (In all subcounties.)
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	Banked revenue collected

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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2. Finance*Domestic Dev't:**Donor Dev't:***Total****3,176****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	(Not planned)	07/03/2016 (No output achieved)
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Date of Approval of the Annual Workplan to the Council	(Not planned)	15/03/2017 (No output achieved)
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Non Standard Outputs:	Not planned	No output achieved
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*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

0

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

0

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 revenue for three month.	No output achieved
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*Travel inland**Wage Rec't:**Non Wage Rec't:*

1,225

Domestic Dev't:

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

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

Non Standard Outputs:

repared of one set of final accounts and fourteen copies,attended four exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals,monitered and mentering of twelve sub-counties on prepa

Responding to management letters from auditor generals

*Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

3,927

*Domestic Dev't:**Donor Dev't:***Total****3,927****3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

Supply of funiture to Finance departments and Supply of funiture to Finance departments

Supply of funiture to Finance departments and Supply of funiture to Finance departments

*Furniture & Fixtures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

16,500

*Donor Dev't:***Total****16,500****Additional information required by the sector on quarterly Performance****3. Statutory Bodies**

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

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

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 pai

Facilitated District chairperson from home to office for 1 month, facilitation to line ministries 2 times, Salaries for clerk to Council , office attendant, and DEC members paid.

*General Staff Salaries**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Subscriptions**Travel inland**Travel abroad**Fuel, Lubricants and Oils**Maintenance - Vehicles*

Wage Rec't:	47,005
Non Wage Rec't:	7,683
Domestic Dev't:	
Donor Dev't:	
Total	54,688

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

One trip to Line Ministries for Advertis

*Advertising and Public Relations**Printing, Stationery, Photocopying and Binding**Travel inland*

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

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

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.

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.

*Recruitment Expenses**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Subscriptions**Travel inland*

Wage Rec't: 6,786

Non Wage Rec't: 5,830

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

Total 12,616

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	25 (Bukwo District district headquarters)	0 (No output achieved.)
No. of Land board meetings	1 (District headquarters)	0 (No output achieved.)
Non Standard Outputs:	Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of quarter report to line ministries.	No output achieved.

*Allowances**Travel inland**Wage Rec't:*

Non Wage Rec't: 1,969

Domestic Dev't:

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

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

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.

No output achieved

*Allowances**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

3,601

*Domestic Dev't:**Donor Dev't:***Total****3,601****Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions

2 (District heard quarters.)

2 (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.

2 council meetings facilitated, minutes produced at the Headquarters, payment of monthly councillors allowance for 12 months of Exgratia for 12 months.

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

171,949

*Domestic Dev't:**Donor Dev't:***Total****171,949****Output: Standing Committees Services**

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

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

<i>Total</i>	4,050
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Additional information required by the sector on quarterly Performance**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 3600 farmers
<i>Travel inland</i>		
<i>General Staff Salaries</i>		
<i>Wage Rec't:</i>	56,173	
<i>Non Wage Rec't:</i>	2,580	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	58,753	

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

Non Standard Outputs:	Coordination with MAAIF, Office coordination, Banking transactions	Submitted 1 report to MAAIF meeting, and conducted Bank transaction in Kapchorwa and Mbale
<i>General Staff Salaries</i>		
<i>Staff Training</i>		
<i>Printing Stationery Photocopying and Binding</i>		

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

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

<i>Non Wage Rec't:</i>	1,229
<i>Domestic Dev't:</i>	2,335
<i>Donor Dev't:</i>	
Total	15,389

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	Held 12 plant health rallies (Army worm), conducted sessions in Bukwo Town and Suam Sub Counties and Suam Sub Counties, 100 litres of "roket" (insecticide) used to control pests in crops

*Agricultural Supplies**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't:</i>	1,000
<i>Donor Dev't:</i>	
Total	2,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1250 (Tulel, Riwo, Town Council, Amanang, Suam, and Kaptererwo)	1090 (Tulel, Riwo, Town Council, 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)	2209 (All 527 villages)
Non Standard Outputs:		vaccinated 10,000 livestock and refilled 3 gas cylinders

*Agricultural Supplies**Travel inland*

Vote: 567 Bukwo District

2016/17 Quarter

Workplan Performance in Quarter

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

Non Standard Outputs:

Conduct 4 trainings of extension workers

Conducted 1 training of extension workers

*Staff Training**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

18,757

*Donor Dev't:***Total****18,757****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses

15 (Kamet, Tulel and Chesower Sub Counties)

15 (Kaptererwo, Suam, Chepkwasta, Town Council, Korteck, Kamet, Tulel and Chesower Sub Counties)

No of businesses inspected for compliance to the law

15 (Kamet, Tulel and Chesower Sub Counties)

15 (Kaptererwo, Suam, Chepkwasta, Town Council, Korteck, Kamet, Tulel and Chesower Sub Counties)

No. of trade sensitisation meetings organised at the district/Municipal Council

12 (Korteck, Kamet and Tulel Sub Counties)

12 (Korteck, Kamet and Tulel Sub Counties)

No of awareness radio shows participated in

1 (Sabiny FM, Bukwo)

1 (Sabiny FM, Bukwo)

Non Standard Outputs:

No output achieved

*Travel inland**Wage Rec't:**Non Wage Rec't:*

1,000

*Domestic Dev't:**Donor Dev't:***Total****1,000**

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

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

No. of cooperatives assisted in registration	3 (Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)	1 (Chesower Sub County)
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Non Standard Outputs:		No output achieved
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*Travel inland**Wage Rec't:**Non Wage Rec't:*

1,000

*Domestic Dev't:**Donor Dev't:***Total****1,000****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 33% of the approved budget and 284% of the plan for quarter. The cumulative outturn comprising of 33% of the approved budget and 284% of the plan for quarter. The cumulative outturn which is equal to quarter one expenditure

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

Payment of staff salaries for Bukwo District Health Office

*General Staff Salaries**Wage Rec't:*

14,638

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****14,638****2. Lower Level Services**

Vote: 567 Bukwo District

2016/17 Quarterly

Workplan Performance in Quarter

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	80 (children immunised with Pentavalent Vaccine)	242 (242 Children immunised with Pentavalent Vaccine in the NGO Basic health facilities)
Number of outpatients that visited the NGO Basic health facilities	2250 (patients visited Bukwo HC IV)	1182 (1182 patients visited Bukwo HC IV OPD Service Clinic)
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 procurement of Charcoal	12 Outreaches conducted for immunisation, 6 HCT outreaches, 70 Health Education talks, 1 Patients satisfied, 48 Blood transfusion, Health Centre cleaned, 12 CME's and procurement of Charcoal

Sector Conditional Grant (Non-Wage)

Wage Rec't:	64,302
Non Wage Rec't:	1,880
Domestic Dev't:	0
Donor Dev't:	0
Total	66,182

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)	1611 (1611 Children immunized with Pentavalent Vaccine in the Basic Health Facilities of Chesower, Kortek, Kapkoloswo, Chepkwasta, Kwirwot, Kapkoros, Amanang, Kapsarur, Brim, Chesimat, Mutushet, Kamet, Tulel and Aralam)
% 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)	73 (73% of the villages have functional VHTs)
% age of approved posts filled with qualified health workers	65 (89% in Chesower 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, 89% in Chesimat HCII, 89% in Mutushet HCII, 89% in Kamet HCII, 89% in Tulel HCII and 89% in Aralam HCII)	62 (89% in Chesower 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, 89% in Chesimat HCII, 89% in Mutushet HCII, 89% in Kamet HCII, 89% in Tulel HCII and 89% in Aralam HCII)

Vote: 567 Bukwo District

2016/17 Quarterly

Workplan Performance in Quarter

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

Number of inpatients that visited the Govt. health facilities.	83 (83 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)	262 (262 Patients visited facilities IPD Clinic in Government Health Facilities of Chesower, Kortek HCIII, Chepkwasta, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)
Number of outpatients that visited the Govt. health facilities.	28207 (28207 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 in Aralam HCII)	30789 (30789 Patients visited facilities OPD Clinics in Government Health Facilities of Chesower, Kortek HCIII, Chepkwasta HCII, Kapkoloswo HCIII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII)
No of trained health related training sessions held.	31 (4 in Chesower 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)	32 (32 training and meetings were conducted in Government Health Facilities of Chesower, 3 in Kortek & 2 in Chepkwasta HCII, 2 in Kapkoros, 2 in Amanang HCII, 2 in Brim, 2 in Cheimat, 2 in Kamet, 2 in Tulel and 2 in Aralam HCII)
Number of trained health workers in health centers	21 (2 in Chesower 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 Cheimat HCII, 5 in Mutushet HCII, 2 in Kamet HCII, 3 in Tulel HCII and 2 in Aralam HCII)	123 (123 Health workers were trained in Government Health facilities of Chesower, 15 in Kortek & 16 in Kapkoros, 15 in Chepkwasta, 5 in Kwirwot, 5 in Kapkoros, 8 in Amanang HCII, 7 in Brim, 5 in Cheimat, 7 in Kamet, 5 in Tulel and 5 in Aralam HCII)
Non Standard Outputs:	PHC funds transferred to all HC's on quarterly basis	PHC funds transferred to all HC's on quarterly basis

Sector Conditional Grant (Non-Wage)

Wage Rec't:	216,868
Non Wage Rec't:	19,259
Domestic Dev't:	0
Donor Dev't:	0
Total	236,127

Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been	0 (Not planned)	0 (No outputs achieved)
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Vote: 567 Bukwo District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

31,333

*Donor Dev't:***Total****31,333****3. Capital Purchases****Output: Maternity Ward Construction and Rehabilitation**

No of maternity wards rehabilitated

0

0 (No cumulative output)

No of maternity wards constructed

0

0 (Not planned)

Non Standard Outputs:

No output achieved*Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

6,095

*Donor Dev't:***Total****6,095****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**Wage Rec't:*

157,711

Non Wage Rec't:

Vote: 567 Bukwo District

2016/17 Qu

Workplan Performance in Quarter

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

Hospital(s).

% age of approved posts filled with trained health workers

70 (70% of approved posts filled in Bukwo General Hospital)

55 (55% of approved posts filled in Bukwo General Hospital)

No. and proportion of deliveries in the District/General hospitals

125 (deliveries conducted in Bukwo General Hospital)

158 (158 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)

1264 (1264 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 Entebbe, vehicle serviced, HCT outreaches conducted,

Sector Conditional Grant (Non-Wage)

Wage Rec't:

Non Wage Rec't:

27,375

Domestic Dev't:

Donor Dev't:

Total

27,375

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, submission of 1 Department Progress report submitted

Recruitment Expenses

Printing, Stationery, Photocopying and Binding

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,007
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	3,007

Output: Sector Capacity Development

Non Standard Outputs:

Capacity building of sta
Village health teams.*Staff Training**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 10,915*Donor Dev't:***Total** 10,915**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

Monitoring Completion of martenity ward in
Chisimat HCII, Kortek Sub countyPit Latrine constructions
throughout the district*Monitoring, Supervision & Appraisal of capital
works**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

10,915

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 output planned)
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 2 reports to k made 3 trips (one to the and 2 to URA mbale mb facilitated the driver to t for re[air

*Travel inland**Maintenance - Civil**Maintenance - Vehicles**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

0

6,119

6,119*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (No output planned)	0 (No output achieved)
No. of Students passing in grade one	0 (No output planned)	0 (No output planned)
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)

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

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

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)	490 (8 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 40 in Kabei s/c, 38 in Kaptererwo s/c, 30 in Riwo s/c, 41 in Senendet, 50 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)	490 (8 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 40 in Kabei s/c, 38 in Kaptererwo s/c, 30 in Riwo s/c, 41 in Senendet, 50 in Suam and 47 teachers in Tulel s/c)
Non Standard Outputs:	No output planned	No output achieved

*Sector Conditional Grant (Wage)**Sector Conditional Grant (Non-Wage)*

Wage Rec't:	1,038,068
Non Wage Rec't:	100,580
Domestic Dev't:	0
Donor Dev't:	0
Total	1,138,648

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

Non Standard Outputs:	Install lightening arrestors in Cheboi, kamet and Yemitek primary schools	Paid retension for construction of a cement tank at Amana
<i>Other Structures</i>		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,000	
Donor Dev't:		
Total	5,000	

Output: Classroom construction and rehabilitation

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 23,000*Donor Dev't:***Total** 23,000**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (No output planned)	0 (No outputs achieved)
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No. of latrine stances constructed	2 (One 5 stance VIP latrine constructed in Riwo Primary school and One 5 stance VIP latrine constructed in Kaptererwo Primary school)	10 (One 5 stance VIP latrine constructed in Riwo Primary school and 5 stance VIP latrine constructed in Kaptererwo Primary school)
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Non Standard Outputs:	No output planned	No output achieved
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*Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 26,706*Donor Dev't:***Total** 26,706**Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	0	0 (No outputs achieved)
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No. of students passing O level	0	0 (No outputs achieved)
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No. of teaching and non teaching staff paid	0	105 (25 in amanang S.S. in chepkwasta, 16 in kaberama, 16 in chesower and 16 in kabirama)
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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 -	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 -
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Vote: 567 Bukwo District

2016/17 Quarter

Workplan Performance in Quarter

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

Non Wage Rec't:	273,355
Domestic Dev't:	0
Donor Dev't:	0
Total	544,729

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	Paid salaries for 7 staff
General Staff Salaries		
Small Office Equipment		
Travel inland		
Wage Rec't:	11,581	
Non Wage Rec't:	0	
Domestic Dev't:	0	
Donor Dev't:		
Total	11,581	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (District Education Office)	1 (District Education Office)
No. of tertiary institutions inspected in quarter	1 (Bukwo Technical Institute)	1 (Bukwo Technical Institute)
No. of secondary schools inspected in quarter	12 (, 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 (AMANANG S.S, BO ST JOSEPH'S S.S, CHEPKWASTA S.S.S, C S.S, Eastern College - C High School Kapkoros, School, Tulel S.S, Kapk Kamet Ss And Kortek G
No. of primary schools inspected	87 (9 in Bukwo sub-county, 8 in Bukwo TC, 9 in	104 (10 in Bukwo sub-county, 9 in Bukwo TC, 9 in

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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6. Education*Travel inland**Wage Rec't:**Non Wage Rec't:*

5,332

*Domestic Dev't:**Donor Dev't:***Total****5,332****Output: Sector Capacity Development**

Non Standard Outputs:

No planned outputs

Held stakeholders meeting
Education public Baraza*Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

0

*Donor Dev't:***Total****0****3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

Monitoring and supervision of lof education
project implementation and verifying projects
before payment is madeMonitored and supervised
projects 3 times across t
Paid balances for procu
vehicle*Monitoring, Supervision & Appraisal of capital
works**Transport Equipment**Wage Rec't:*

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

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

*General Staff Salaries**Allowances**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel inland*

<i>Wage Rec't:</i>	16,148
<i>Non Wage Rec't:</i>	8,103
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	24,251

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

No of bottle necks removed from CARs

14 (and monitoring & supervision of projects/s/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 -chebiyiny 2.0km at kamet s/c,mukutano-kapkoros 3.0km in kabei s/c, rwanda -kapkweno 3.0kmin senedet s/c)

0 (No outputs achieved)

Non Standard Outputs:

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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Length in Km of Urban unpaved roads periodically maintained	1 (Periodic maintenance of Hospital road 0.2km, Lakwey road 0.28km, kamondo road 0.65km, kapunwa 0.2km and 26 pieces of calvats in labores road, mutanda road and cemetry road.)	1 (Periodic maintenance of Hospital road 0.2km, Lakwey road 0.28km, kamondo road 0.65km, kapunwa 0.2km and 26 pieces of calvats in labores road, mutanda road and cemetry road.)
Length in Km of Urban unpaved roads routinely maintained	4 (Reutine road maintenance of bishop solimo road 0.78km, cheptere upper road 2.85km, chepere lower 0.91km, kapngokin road 0.49km)	17 (Reutine road maintenance of bishop solimo road 0.78km, cheptere upper road 2.85km, chepere lower 0.91km, kapngokin road 0.49km)

30,000

Length in Km of District roads periodically maintained	0 (Not planned)	0 (No outputs achieved)
Length in Km of District roads routinely maintained	15 (Reutine road maintance of Tulel-kamakoyon 3.0km, kabukwo- Kwanwa 2.0km, kabukwo - Kamakoyon 1.9km, Kamukamba administration- Bukwo HCIV junction 0.92km, kaptadetach-kapsiywo- torokyo 7km, Chepterere - Brim - kululu 11km(Sport gravel), Makutano-kapkweno 5km.)	18 (Reutine road mainta kamakoyon 3.0km, kabukwo- Kwanwa 2.0km, kabukwo - Kamakoyon 1.9km, Kamukamba administration- Bukwo HCIV junction 0.92km, kaptadetach-kapsiywo- torokyo 5km, Chepterere - Brim - kululu 11km(Sport gravel))

22,580

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

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

Non Standard Outputs:

Repaired Dump truck, m
Double cabin vehicle*Maintenance - Vehicles**Maintenance – Machinery, Equipment & Furniture**Wage Rec't:**Non Wage Rec't:*

18,250

*Domestic Dev't:**Donor Dev't:***Total****18,250****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 memb
vehicel Repaired and ser
report submitted to min
Environment, Assorted
office equipement purcha*General Staff Salaries**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

2,991

Non Wage Rec't:

1,220

Domestic Dev't:

5,039

Vote: 567 Bukwo District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

No. of water points tested for quality	18 (Water quality testing, 5 in each sub county)	13 (Water points tested in Kaptererwo, Suam, Bukwo sub counties)
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- to chemwabit parish, Tartar parish, Bukwo to chesower Gravity flow schemes.)

Non Standard Outputs:

Travel inland

Maintenance - Civil

Wage Rec't:

Non Wage Rec't: 2,500

Domestic Dev't: 0

Donor Dev't:

Total 2,500

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

No. of water pump mechanics, scheme attendants and caretakers trained	20 (scheme attendants and caretakers in All gravity flow schemes in the District trained.)	20 (scheme attendants, water pump mechanics and caretakers in All gravity flow schemes in the District trained.)
% of rural water point sources functional (Shallow Wells)	45 (All shallow wells made functional)	80 (functionality of shallow wells improved)
% of rural water point sources functional (Gravity Flow Scheme)	22 (All gfs in District be made functional)	22 (Functionality of water points improved in Nyalit GFS, Chesower GFS, Sukwo GFS, Bukwo GFS, Kapkoros GFS , Chemwabit GFS, Chebinyiny improved)
No. of water points rehabilitated	1 (Nyalit gfs in chesower sub county)	1 (Nyalit gfs in chesower sub county)
Non Standard Outputs:		Not planned

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Travel inland

Vote: 567 Bukwo District

2016/17 Quarterly

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

No. of water user committees formed.	0 0	20 (WUC inTasakya gfs s/c,chesower gfs in chesower)
No. of water and Sanitation promotional events undertaken	0 (Not planned)	2 (Creating repport with Launching of village community baselines,da update, Recognition and week promotion activities review meetings.)
No. of Water User Committee members trained	0 0	120 (6 members in every committee formed for 20)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 0	40 (All graviity flow sch)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 0	1 (Radio spots,public ca shows held)

Non Standard Outputs:

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

0

Domestic Dev't:

Donor Dev't:

Total

0

Output: Promotion of Sanitation and Hygiene

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expendi Q uarter (Description and
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7b. Water

<i>Domestic Dev't:</i>	5,500
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<i>Donor Dev't:</i>	
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Total	5,500
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3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:

Adherance to specifications done four times.

Adherance to specifications

*Environment Impact Assessment for Capital Works**Monitoring, Supervision & Appraisal of capital works**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	3,857
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<i>Donor Dev't:</i>	
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Total	3,857
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Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

1 (chesower-Loch gravity flow scheme constructed)

0 (Not planned)

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)

1 (chesower gfs extension county.)

Non Standard Outputs:

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

108,039

Vote: 567 Bukwo District

2016/17 Qu

Workplan Performance in Quarter

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

Output: District Natural Resource Management

Non Standard Outputs:	Preparation of quarter four departmental report and management of account	Preparation of quarter four departmental report and management of account
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Bank Charges and other Bank related costs</i>		
<i>General Staff Salaries</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		15,826
<i>Non Wage Rec't:</i>		250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		16,076

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	100 (100 people participated in all the targeted areas)
Area (Ha) of trees established (planted and surviving)	15000 (Planting trees in sub counties targeting mainly hill top areas, Institutional lands and River banks)	15000 (Planting trees in sub counties targeting mainly hill top areas, Institutional lands and River banks done)
Non Standard Outputs:		
<i>Agricultural Supplies</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		9,001
<i>Donor Dev't:</i>		
Total		9,001

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

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

<i>Non Wage Rec't:</i>	252
<i>Domestic Dev't:</i>	783
<i>Donor Dev't:</i>	
Total	1,035

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (One monitoring conducted in all the sub counties)	1 (One monitoring conducted in all the sub counties)
Non Standard Outputs:		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	
<i>Domestic Dev't:</i>	1,015	
<i>Donor Dev't:</i>		
Total	1,190	

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 three reports and management of bank account.	Production of quarter three reports and management of bank account.
<i>General Staff Salaries</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Bank Charges and other Bank related costs</i>		

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

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

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. 12 FAL facilitators paid monthly allowances. 4 quarterly reports taken to MGLSD - Kampala.)
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Non Standard Outputs:	No output
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*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:* 1,675*Domestic Dev't:**Donor Dev't:***Total** 1,675**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	0 (Not planned)	0 (No outputs achieved)
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Non Standard Outputs:	Monitoring Yourth Llivelihoods done four time
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*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total** 0**Output: Support to Youth Councils**

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 (1 Executive meeting held, 1 council meeting, 1 regional meeting attended, 24 youth groups mobilized.)
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Non Standard Outputs:	No output
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Vote: 567 Bukwo District**2016/17 Qu****Workplan Performance in Quarter**

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

<i>Total</i>	726
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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.)	1 (1 PWD Group supported)
Non Standard Outputs:		No output

*Agricultural Supplies**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	3,636
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*Domestic Dev't:**Donor Dev't:*

Total	3,636
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Output: Culture mainstreaming

Non Standard Outputs:	1 Sensitisations done against Female genital mutilation	1 Sensitisation campaign marriages conducted
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*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

<i>Donor Dev't:</i>	20,050
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Total	20,050
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Output: Representation on Women's Councils

No. of women councils supported	1 (1 women executive meetings held. Women projects and programmes monitored.)	1 (1 women council supported)
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Non Standard Outputs:

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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9. Community Based Services**Output: Sector Capacity Development**

Non Standard Outputs:	Training of staff on Data collection	Training of staff on Data collection
<i>Staff Training</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		3,500
<i>Donor Dev't:</i>		
Total		3,500

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

Non Standard Outputs:	Supply of Data storage facilities to community development office(Furniture)	Supply of Data storage facilities to community development office(Furniture)
<i>Furniture & Fixtures</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		2,000
<i>Donor Dev't:</i>		
Total		2,000

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**

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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10. Planning*Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland*

<i>Wage Rec't:</i>	9,660
<i>Non Wage Rec't:</i>	3,255
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	
Total	12,915

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:	Performance contract Form B and Quarter three budget implementation report prepared and submitted to MoFPED and line ministry, 3 Senior management team Minutes prepared, quarter four work plan reviewed	Performance contract Form B and Quarter three budget implementation report prepared and submitted to MoFPED and line ministry, 3 Senior management team Minutes prepared, quarter four work plan reviewed

*Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	4,400
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	4,400

Output: Demographic data collection

Vote: 567 Bukwo District

2016/17 Quarter

Workplan Performance in Quarter

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

Output: Development Planning

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

Non Wage Rec't: 1,500

Domestic Dev't:

Donor Dev't:

Total 1,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district

1 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district

Travel inland

Wage Rec't:

Non Wage Rec't: 2,175

Domestic Dev't:

Donor Dev't:

Total 2,175

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

Power cables and purchase of public address system

Power cables and public address system purchased

Furniture & Fixtures

Vote: 567 Bukwo District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 generals office and quarter four planning meetings for the Audit conducted

Quarter one report prepared

General Staff Salaries

Travel inland

Maintenance - Vehicles

Wage Rec't: 8,713

Non Wage Rec't: 750

Domestic Dev't:

Donor Dev't:

Total 9,463

Output: Internal Audit

No. of Internal Department Audits

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)

0 (No outputs achieved)

Date of submitting Quaterly Internal Audit Reports

24/07/2017 (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)

24/07/2017 (No outputs achieved)

Non Standard Outputs:

Travel inland

Vote: 567 Bukwo District

2016/17 Quarterly

Workplan Performance in Quarter

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

Non Standard Outputs:	Supply of furniture to internal Audit	Furniture supplied to internal Audit
<i>Furniture & Fixtures</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		500
<i>Donor Dev't:</i>		
Total		500

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,020,103
<i>Non Wage Rec't:</i>	787,308
<i>Domestic Dev't:</i>	629,419
<i>Donor Dev't:</i>	
Total	3,531,790

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

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

0

Non Standard Outputs:	<p>District workplans and budgets reviewed four times at district Administration office, 4 reports produced and submitted to Ministry of Local /MOFPED, Annual Workplan 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</p>	<p>District workplans and budgets reviewed four times at district Administration office, 4 reports produced and submitted to Ministry of Local /MOFPED, Annual Workplan and Quarter three Progress Reports produced and submitted to DEC and council, 12 Meet</p>
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Vote: 567 Bukwo District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

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

212107 Gratuity for Local Governments	54,933		54,933		100.0
221001 Advertising and Public Relations	0		4,794		N/A
221010 Special Meals and Drinks	3,200		1,925		60.2
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		923		46.1
221017 Subscriptions	4,000		1,167		29.2
222001 Telecommunications	0		1,974		N/A
223001 Property Expenses	64,000		21,608		33.8
227001 Travel inland	20,710		99,594		480.9
227002 Travel abroad	0		4,990		N/A
227004 Fuel, Lubricants and Oils	0		4,286		N/A
228002 Maintenance - Vehicles	8,000		25,074		313.4
321608 General Public Service Pension arrears (Budgeting)	80,570		80,570		100.0
Wage Rec't:	143,996	Wage Rec't:	103,931	Wage Rec't:	72.2
Non Wage Rec't:	343,723	Non Wage Rec't:	352,103	Non Wage Rec't:	102.4
Domestic Dev't:	1,000	Domestic Dev't:	27,360	Domestic Dev't:	2736.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	488,719	Total	483,394	Total	98.9

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	()	0 (No cumulative outputs achieved)	0
% age of staff appraised	()	0 (No cumulative outputs achieved)	0
% age of LG establish posts filled	()	0 (No cumulative outputs achieved)	0

Vote: 567 Bukwo District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

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

221011 Printing, Stationery, Photocopying and Binding	0	1,029	N/A
227001 Travel inland	25,000	38,555	154.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	39,584	158.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,000	39,584	158.3%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (One at district headquarters)	1 (Trainng of staff)	100.00
Availability and implementation of LG capacity building policy and plan	yes (One available at district headquarters)	Yes (One capacity Building plan availabel.)	#Error

Non Standard Outputs:

Expenditure

227001 Travel inland	0	6,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		6,000	0.0%
Domestic Dev't:		0	0.0%

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

US

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

227001 Travel inland	8,000	13,757	172.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	13,757	172.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	13,757	172.0%

Output: Office Support services

0

Non Standard Outputs:	Purchase of cleaning equipments	Purchase of cleaning equipments
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Expenditure

221012 Small Office Equipment	2,000	1,845	92.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,845	61.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,845	61.5%

Output: Registration of Births, Deaths and Marriages

0

Non Standard Outputs:	Printing, signing and distribution of Birth certificates	Printing, signing and distribution of Birth certificates
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Expenditure

227001 Travel inland	26,245	26,245	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	0	0	0.0%

Vote: 567 Bukwo District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Expenditure

227001 Travel inland	8,000	8,000	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	8,000	8,000	100.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	8,000	8,000	100.0

Output: Records Management Services

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	347	34.7
227001 Travel inland	2,000	660	33.0
Wage Rec't:		0	0.0
Non Wage Rec't:	3,000	1,007	33.6
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	3,000	1,007	33.6

3. Capital Purchases

Output: Administrative Capital

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)	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)	100.00
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Non Standard Outputs: Completion of payment for repair of the generator

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

US\$

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

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	219,445	<i>Total</i>	219,445	<i>Total</i>	100.0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Date for submitting the Annual Performance Report	15/07/2016 (Ministry of finance planning and economic development and other line ministries.)	15/07/2017 (Ministry of finance planning and economic development and other line ministries.)	#Error
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Vote: 567 Bukwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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 corodination trips to line ministries,four staff meetings ,repair of two office doors in finance and accounts section,one book shelve and repair of 6 office desks ,training four staff under CPA programme,repairs of one motorcy cle,two computer repair,servicing, purchase of two tonners,purchase of office stationary,books of accounts,office equipments and 1 book shelve 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,monitering of subcountie on policy compliancce.	Four progress reports based on OBT prepared,collected quarterly release schedules from MoFPED for quarter one two,three and four,submitted acknowledgment receipts of funds received for quarter one and two three and four,quarterly ,ten10 corodination	
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Expenditure

211101 General Staff Salaries	94,697	94,697	100.0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,977	74.4
221012 Small Office Equipment	200	457	228.5
221014 Books, Files, Stationery, Printing, Reproduction, Reproduction	1,000	270	27.0

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

US

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	115,351	Total	123,174	Total	106.8%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	56036000 (All subcounties,town council and district.)	104929672 (All subcounties,town council and district.)	187.25
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
Value of LG service tax collection	57705000 (In all sbcounties.)	34695000 (In all sbcounties.)	60.12
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,monitered 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 twelve (12) months,ensuring books of accounts are reconciled in twelve subcounties,collected 9 monthly statements	

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	3,681	66.9

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

US

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

Budget and Annual workplan to the Council	hall.)	hall.)	
Date of Approval of the Annual Workplan to the Council	15/02/2017 (Distric council hall.)	15/03/2017 (Distric 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
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	4,901	3,449	70.4
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	4,901	3,449	70.4%

Output: LG Expenditure management Services

0

Non Standard Outputs:	Payment of bank charges for twelve month,submitted uganda revenue authority returns twelve times, deliivery 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, deliivery 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	2,650	2,891	109.1
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total			

Vote: 567 Bukwo District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

General	office mbale and kampala.)	office mbale and kampala.)
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 mentering 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 mentering of

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,300	1,003	77.2
227001 Travel inland	6,700	12,585	187.8
227004 Fuel, Lubricants and Oils	1,000	300	30.0
Wage Rec't:		0	0.0
Non Wage Rec't:	10,852	13,888	128.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	10,852	13,888	128.0

3. Capital Purchases

Output: Administrative Capital

0

Non Standard Outputs:	Supply of funiture to Finance departments and a Motor cycle	Supply of funiture to Finance departments and Supply of funiture to Finance departments
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Expenditure

312203 Furniture & Fixtures	500	500	100.0
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Vote: 567 Bukwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

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 10 month, facilitation to line ministries 16 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

Expenditure

211101 General Staff Salaries	155,447	208,612	134.2
221011 Printing, Stationery, Photocopying and Binding	3,000	409	13.6
221012 Small Office Equipment	300	581	193.7
221014 Bank Charges and other Bank related costs	733	373	50.9
221017 Subscriptions	0	600	N/A
227001 Travel inland	11,700	20,377	174.2

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

US

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

0

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 contracts Committee meetings facilitated once, 1 evaluation committee meetings held 1 Procurement progress repo
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Expenditure

221001 Advertising and Public Relations	0	2,200	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	3,392	67.8%
227001 Travel inland	10,294	6,329	61.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,794	11,921	67.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,794	11,921	67.0%

Output: LG staff recruitment services

0

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	Salary for DSC Chairperson paid for 3 month, 8 consultative meetings to line ministries conducted, submission of 2 progressive reports to line ministries. 10 meetings to
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Vote: 567 Bukwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

227001 Travel inland	3,360	10,979	326.8
Wage Rec't:	24,336	Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	18,821	Non Wage Rec't: 20,526	Non Wage Rec't: 109.1
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	43,157	Total 20,526	Total 47.6%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	150 (Bukwo District)	83 (Bukwo District district headquarters)	55.33
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No. of Land board meetings	4 (District)	3 (District headquarters)	75.00
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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.
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Expenditure

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

Output: LG Financial Accountability

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

US

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

Non Standard Outputs:	4 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry 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 ministry of Local Government, 6 delivery and collection of URA cheques receipts from URA of
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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
Total	14,404	8,434	58.6

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (District heard quarters.)	4 (District heard quarters.)	66.67
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	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 councillors	

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

US\$

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	218,572	Total	159,422	Total	72.9%

Output: Standing Committees Services

0

Non Standard Outputs:	6 Standing Committee meetings conducted and 6 sets of minutes Produced.	1 Standing Committee meetings conducted and 3 sets of minutes Produced.
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Non Standard Outputs:	Facilitation of extension workers	Provide agricultural advisory services to 7920 farmers
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Vote: 567 Bukwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<i>Total</i>	235,013	<i>Total</i>	229,989	<i>Total</i>	97.9%
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Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

0

Non Standard Outputs:	Coordination with MAAIF, Office coordination, Banking transactions	Submitted 4 reports to MAAIF, Held 4 staff meetings, Conducted Appraisals for 22 staff and picked 12 bank statements from Kapchorwa (July 2016 to June 2017)
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Expenditure

211101 General Staff Salaries	47,300	47,231	99.9%
221003 Staff Training	2,000	2,394	119.7%
221011 Printing, Stationery, Photocopying and Binding	962	970	100.8%
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	4,273	92.4%
227004 Fuel, Lubricants and Oils	0	1,384	N/A
228002 Maintenance - Vehicles	2,000	851	42.6%
<i>Wage Rec't:</i>	47,300	<i>Wage Rec't:</i> 47,232	<i>Wage Rec't:</i> 99.9%
<i>Non Wage Rec't:</i>	4,915	<i>Non Wage Rec't:</i> 6,452	<i>Non Wage Rec't:</i> 131.3%
<i>Domestic Dev't:</i>	4,670	<i>Domestic Dev't:</i> 4,103	<i>Domestic Dev't:</i> 87.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<i>Total</i>	56,885	<i>Total</i> 57,786	<i>Total</i> 101.6%

Output: Crop disease control and marketing

No. of Plant marketing 0 (N/A)

0 (No cumulative output

0

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

US\$

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

224006 Agricultural Supplies	2,000	1,520	76.0
227001 Travel inland	4,000	3,727	93.2
Wage Rec't:		0	0.0
Non Wage Rec't:	4,000	3,727	93.2
Domestic Dev't:	2,000	1,520	76.0
Donor Dev't:		0	0.0
Total	6,000	5,247	87.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5000 (Tulel, Riwo, Town Council, Amanang, Suam, and Kaptererwo)	3355 (Tulel, Riwo, Town Council, Amanang, Suam, and Kaptererwo)	67.10
No of livestock by types using dips constructed	0 (N/A)	0 (No cumulative output achieved)	0
No. of livestock vaccinated	160000 (All 527 villages)	9438 (All 527 villages)	5.90
Non Standard Outputs:		Vaccinated 32,000 livestock against CBPP, FMD and NCD	

Expenditure

224006 Agricultural Supplies	6,732	3,937	58.5
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	3,937	58.5
Donor Dev't:		0	0.0
Total	10,732	6,738	62.8%

Output: Sector Capacity Development

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

US\$

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

221003 Staff Training	18,757	22,599	120.5
Wage Rec't:		0	0.0
Non Wage Rec't:	0	0	0.0
Domestic Dev't:	18,757	22,599	120.5
Donor Dev't:		0	0.0
Total	18,757	22,599	120.5

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

No of businesses issued with trade licenses	60 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)	39 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)	65.00
No of businesses inspected for compliance to the law	60 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)	42 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)	70.00
No. of trade sensitisation meetings organised at the district/Municipal Council	48 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)	36 (4 Kaptererwo, 4 Suam, 4 Senendet, 4 Bukwo, 4 Chepkwasta, 4 Town Council, 4 Riwo, 4 Kabei, 4 Kortek, 4 Kamet, 4 Tulel and 4 Chesower Sub Counties)	75.00
No of awareness radio shows participated in	2 (Sabiny FM, Bukwo)	1 (Sabiny FM, Bukwo)	50.00
Non Standard Outputs:	N/A	No accumulative output achieved	

Expenditure

227001 Trade Development	4,000	2,041	73.5
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Vote: 567 Bukwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

No of cooperative groups supervised	20 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)	32 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties New groups registered and supervised.)	160.00
No. of cooperative groups mobilised for registration	5 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)	6 (Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)	120.00
No. of cooperatives assisted in registration	5 (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)	5 (Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties)	100.00
Non Standard Outputs:		No accumulative output achieved	
<i>Expenditure</i>			
227001 Travel inland	2,000	1,891	94.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,891	94.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,891	94.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Vote: 567 Bukwo District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Non Standard Outputs: Payment of staff salaries for Bukwo District Health Office Staff salaries of the four quarters for Bukwo District Health Office paid

Expenditure

211101 General Staff Salaries	58,551	54,343	92.8
Wage Rec't:	58,551	Wage Rec't: 54,342	Wage Rec't: 92.8
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	58,551	Total 54,342	Total 92.8%

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)	170 (170 Deliveries conducted in Bukwo HC IV Maternity Clinic)	70.83
Number of inpatients that visited the NGO Basic health facilities	1800 (1800 inpatients visited Bukwo HC IV)	943 (943 Inpatients visited Bukwo HC IV IPD Clinic Service Centre)	52.39
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	320 (320 children immunised with Pentavalent Vaccine)	782 (782 Children immunised with Pentavalent Vaccine EPI Clinic)	244.38
Number of outpatients that visited the NGO Basic health facilities	9000 (9000 patients visited Bukwo HC IV)	5842 (5842 Patients visited Bukwo HC IV OPD Service Clinic)	64.91
Non Standard Outputs:	48 Outreaches conducted for immunisation, 24 HCT outreaches, 104 Health Education talks, 48 Blood transfusion, 2 Patients satisfaction surveys, Health	48 Outreaches conducted for immunisation, 30 HCT outreaches, 382 Health Education talks, 3 Patients satisfaction surveys, Health Centre cleaned, 36 CME's and	

Vote: 567 Bukwo District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	264,730	Total	267,966	Total	101.2%

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)	5139 (5139 Children immunised with Pentavalent Vaccine in Government Health Facilities of Chesower, Kortek & Kapkoloswo HCIIIs, Chepkwasta, Kwirwot, Kapkoros HCII, Amanang, Kapsarur, Brim, Chesimat, Mutushet, Kamet, Tulel & Aralam HCIIIs)	140.79
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (Functional VHTS will be increased from from 45% to 70%)	73 (73% of then villages have functional VHTs)	104.29
% 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
No and proportion of deliveries conducted in the Govt. health facilities	700 (700 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII,	846 (846 Deliveries conducted in Government Health Facilities Maternity Clinic in	120.86

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

US

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

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)	904 (904 Patients visited Government health facilities IPD Clinic in Government Health Facilities of Chesower, Kortek & Kapkoloswo HCIIIs, Chepkwasta, Kwirwot, Kapkoros HCII, Amanang, Kapsarur, Brim, Chesimat, Mutushet, Kamet, Tulel & Aralam HCIIIs)	75.33
Number of outpatients that visited the Govt. health facilities.	112828 (112828 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 in Aralam HCII)	109123 (109123 Patients visted government Health Facilities OPD Clinic in Government Health Facilities of Chesower, Kortek & Kapkoloswo HCIIIs, Chepkwasta, Kwirwot, Kapkoros HCII, Amanang, Kapsarur, Brim, Chesimat, Mutushet, Kamet, Tulel & Aralam HCIIIs)	96.72
No of trained health related training sessions held.	124 (12 in Chesower HCIII, 12 in Kortek HCIII, 12 in Kapkoloswo HCIII, 8 in Chepkwasta HCIII, 8 in Kwirwot HCII, 8 in Kapkoros HCII, 8 in Amanang HCII, 8 in Kapsarur HCII, 8 in Brim HCII, 8 in Chesimat HCII, 8 in Mutushet HCII, 8 in Kamet HCII, 8 in Tulel HCII and 8 in Aralam HCII)	114 (114 training and mentorship sessions conducted in Government Health facilities (12 in Chesower, 12 in Kortek, 12 in Kapkoloswo HCIII, 8 in Chepkwasta, 6 in Kwirwot, 8 in Kapkoros, 8 in Amanang, 6 in Kapsarur, 6 in Brim, 6 in Chesimat, 6 in Mutushet, 8 in Kamet, 6 in Tulel and 6 in Aralam HCIIIs))	91.94
Number of trained health workers in health centers	84 (19 in Chesower HCIII, 19 in Kortek HCIII, 19 in Kapkoloswo HCIII, 19 in	123 (123 Health woekers trained in Government Health facilities (15 Chesower, 15 in	146.43

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

US\$

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

263367 Sector Conditional Grant (Non-Wage)	944,509	806,912	85.4%
Wage Rec't:	867,472	Wage Rec't: 744,850	Wage Rec't: 85.9%
Non Wage Rec't:	77,037	Non Wage Rec't: 62,063	Non Wage Rec't: 80.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	944,509	Total 806,913	Total 85.4%

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
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)	4 (Construction of 5 stance VIP latrines in Chesimat HCII, Bukwo General Hospital, Kapkoloswo HC III and Brim HCII)	133.33
Non Standard Outputs:	Payment of retension for construction on two stance VIP latrine in Amanang HCII	Payment of retension for construction of two stance VIP latrine in Amanang HCII, Supervision, Verification, monitoring & Payments of construction works for four sets of 5 stance pit latrines.	

Expenditure

263203 District Discretionary Development Equalization Grants	89,675	89,675	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:	89,675	Domestic Dev't: 89,675	Domestic Dev't: 100.0%

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

US

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

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	6,095	6,095	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,095	6,095	100.0%
Donor Dev't:		0	0.0%
Total	6,095	6,095	100.0%

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

0

Non Standard Outputs: Payment of staff salaries for Bukwo Gen Hospital Staff salaries for Bukwo Gen Hospital paid for Quarters one, two, three & Four

Expenditure

211101 General Staff Salaries	630,843	756,037	119.8%
Wage Rec't:	630,843	756,037	119.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	630,843	756,037	119.8%

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

Number of total outpatients that visited the District/ General 30000 (30000 patients seen in Bukwo General Hospital) 40469 (40469 Patients seen in Bukwo General Hospital OPD) 134.90

Vote: 567 Bukwo District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2300 (2300 inpatients visited Bukwo General Hospital)	3959 (3959 Inpatients visited Bukwo General Hospital)	172.13
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Non Standard Outputs:	Medical equipment procured, Hospital cleaned, Stationary procured, all staff sensitized on key topics, Orders for medicines and supplies delivered to NMS Entebbe, vehicle serviced, HCT outreaches conducted,	Routine Cleaning of Hospital, 6 rounds of orders delivered to NMS Mbale, Routine HCT outreaches conducted, & Ambulatory Services vehicle maintenance
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	109,500	109,500	100.0
Wage Rec't:		0	Wage Rec't: 0.0
Non Wage Rec't:	109,500	109,500	Non Wage Rec't: 100.0
Domestic Dev't:		0	Domestic Dev't: 0.0
Donor Dev't:		0	Donor Dev't: 0.0
Total	109,500	109,500	Total 100.0

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

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

US

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

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, 9 DHT meetings, 4 data assurance, assessment and control in all the 16 health facilities conducted, 4 Village health teams meetings in sub counties, 3 cold chain maintenance and vaccine delivery, submi	
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Expenditure

221004 Recruitment Expenses	0	7,000	N/A
221011 Printing, Stationery, Photocopying and Binding	2,400	3,852	160.5
221012 Small Office Equipment	60	515	858.3
221014 Bank Charges and other Bank related costs	1,000	660	66.0
222001 Telecommunications	240	113	47.1
227001 Travel inland	5,083	22,197	436.7
228002 Maintenance - Vehicles	3,200	4,602	143.8
222001 Telecommunications	0	244	N/A

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

US

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

0

Non Standard Outputs: Capacity building of staff and training of Village health teams. Capacity building of staff and training of Village health teams.

Expenditure

221003 Staff Training	5,684	5,684	100.0
221010 Special Meals and Drinks	3,231	3,231	100.0
221011 Printing, Stationery, Photocopying and Binding	2,000	3,000	150.0
227001 Travel inland	5,000	4,000	80.0
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	15,915	15,915	100.0
Donor Dev't:		0	0.0
Total	15,915	15,915	100.0

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

0

Non Standard Outputs: All the four Capital projects monitored throughout the district

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	2,000	2,000	100.0
Donor Dev't:		0	0.0
Total	2,000	2,000	100.0

Confirmation by Head of Department

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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 output planned)	0
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Non Standard Outputs:	Conduct primary leaving Examinations Submit workplns and reports to Kampala Trips to the bank and URA offices processing workplans and reports Maintenance of vehicle	Conducted PLE in the PLE sitting centres, maintained vehicle, made 6 trips to bank, made 3 trips to Ministry of Education Kamapala and submitted 5 reports to kampala and maintained the vehicle
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Expenditure

227001 Travel inland	15,300	22,677	148.2
228001 Maintenance - Civil	3,000	1,585	52.8
228002 Maintenance - Vehicles	2,000	7,279	363.9
221011 Printing, Stationery, Photocopying and Binding	2,000	3,120	156.0
221014 Bank Charges and other Bank related costs	1,000	500	50.0
Wage Rec't:		0	0.0
Non Wage Rec't:	4,000	8,297	207.4
Domestic Dev't:	19,300	26,864	139.2
Donor Dev't:		0	0.0
Total	23,300	35,161	150.9%

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

No. of pupils sitting PLE	2406 (37 PLE sitting centres across the District)	2300 (37 PLE sitting centres across the District)	95.59
No. of Students passing in grade one	19 (11 in Kabei Primary School, 5 in asendato/p, 1 in	35 (10 in Kabei PS, 8 in Kortek PS, 2 in Chabei PS, 4 in	184.21

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

US

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

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)	2000 (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)	100.00
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)	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)	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)	512 (8 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)	100.00
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)	512 (8 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)	100.00
Non Standard Outputs:	No output planned	No cumulative outputs	

Vote: 567 Bukwo District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	4,454,014	Total	4,424,290	Total	99.3%

3. Capital Purchases

Output: Non Standard Service Delivery Capital

0

Non Standard Outputs:	Procure and install lightening arrestors in Cheboi, kamet and Yemitek primary schools and pay retentions for construction of a ferro-cemeent tank at Amanang primary schools	Procure and install lightening arrestors in Cheboi, kamet and Yemitek primary schools and pay retentions for construction of a ferro-cemeent tank at Amanang primary schools
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Expenditure

312104 Other Structures	10,900	10,900	100.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	10,900	10,900	100.0%
Donor Dev't:		0	0.0%
Total	10,900	10,900	100.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Brim Primary School)	2 (Brim Primary School to completion)	100.00
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	

Vote: 567 Bukwo District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (No cumulative outputs achieved)	0
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)	10 (One 5 stance VIP latrine constructed in Riwo Primary school and One 5 stance VIP latrine constructed in Kaptererwo Primary school)	100.00
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

312101 Non-Residential Buildings	49,706	53,011	106.6
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	49,706	53,011	106.6
Donor Dev't:		0	0.0
Total	49,706	53,011	106.6

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	0 (No outputs cumulative achieved)	0
No. of students passing O level	()	0 (No outputs cumulative achieved)	0
No. of students sitting O level	()	105 (25 in Riwo Primary school and 80 in Kaptererwo Primary school)	0

Vote: 567 Bukwo District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

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
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Non Standard Outputs:	No output Planned	No outputs cumulative achieved
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Expenditure

263366 Sector Conditional Grant (Wage)	1,085,497	1,114,105	102.6
263367 Sector Conditional Grant (Non-Wage)	820,065	778,970	95.0
Wage Rec't:	1,085,497	Wage Rec't: 1,114,106	Wage Rec't: 102.6
Non Wage Rec't:	820,065	Non Wage Rec't: 778,970	Non Wage Rec't: 95.0
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	1,905,562	Total 1,893,075	Total 99.3%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0

Non Standard Outputs:	Pay salaries for 7 staff at District Education office	Salaries for 7 staff at the District Education Office paid 12 times, conducted school head count/data collection and purchased table clothes for
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Vote: 567 Bukwo District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

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

<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,758	<i>Non Wage Rec't:</i>	0.0%	
<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%	
<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	2,710	<i>Donor Dev't:</i>	0.0%	
Total	46,322	Total	89,716	Total	193.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (District Education Office)	4 (District Education Office)	400.00
No. of tertiary institutions inspected in quarter	1 (Bukwo Technical Institute)	1 (Bukwo Technical Institute)	100.00
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 (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)	80.00
No. of primary schools inspected in quarter	104 (10 in Bukwo sub-county, 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-county, 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
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Vote: 567 Bukwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,329	Total	22,437	Total	105.2%

Output: Sector Capacity Development

0

Non Standard Outputs: No output achieved Inducted school management committees and Boards of Governors

Expenditure

221002 Workshops and Seminars	0	14,224	N/A
227001 Travel inland	0	43,209	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	57,433
Total	0	Total	57,433

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

0

Non Standard Outputs: Monitoring and supervision of lof education project implementation and verify ing projects before payment is made
 Handed over sites for projects to be implemeneted, monitored and supervised Education projects 8 times across the District and Paid balances for procurement of a pick-up vehicle
 Pay un-paid balances for procurement of a pick vehicle

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	15,613	17,377	111.3%
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Vote: 567 Bukwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

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 of computers, preparation of work plans and reports, Monitoring and supervision of projects
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Expenditure

211101 General Staff Salaries	64,592	66,553	103.0
211103 Allowances	0	32,316	N/A
221008 Computer supplies and Information Technology (IT)	6,000	6,652	110.9
221011 Printing, Stationery, Photocopying and Binding	3,000	3,675	122.5
221014 Bank Charges and other Bank related costs	1,000	154	15.4
227001 Travel inland	14,413	16,549	114.8

Wage Rec't: 64,592 Wage Rec't: 66,553 Wage Rec't: 103.0

Non Wage Rec't: 32,413 Non Wage Rec't: 59,346 Non Wage Rec't: 183.1

Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0

Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0

Vote: 567 Bukwo District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

3.0km at kaptererwo s/c,tulel-kabukwo 1.5km at tulel s/c,amanang-sungora 2.0km at chepkwasta s/c,kapkutuny o-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 -chebiyiny 2.0km at kamet s/c,mukutano-kapkoros 3.0km in kabei s/c, rwanda -kapkweno 3.0km in senedet s/c)

3.0km at kaptererwo s/c,tulel-kabukwo 1km at tulel s/c,amanang-sungora 2.0km at chepkwasta s/c,kapkutuny o-s/c headquarters 1km in riwo s/c,muimet-kokopchaya 1.0km in bukwo 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:		0	0.0
Non Wage Rec't:	81,400	26,945	33.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	81,400	26,945	33.1%

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.)	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.)	100.00
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Vote: 567 Bukwo District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

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)	17 (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, cheptere upper road 2.85km, chepere lower 0.91km, kapngokin road 0.49km)	100.00
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Non Standard Outputs:

Expenditure

263204 Transfers to other govt. units (Capital)	120,000	67,053	55.9
Wage Rec't:		0	0.0
Non Wage Rec't:	120,000	67,053	55.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	120,000	67,053	55.9

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	1 (Senendet- Matimbei Road in Suam sub county)	1 (No cumulative outputs achieved)	100.00
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Vote: 567 Bukwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

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- kamakoy on 3.0km, kabukwo- Kwanwa 2.0km, kabukwo - Kamakoy on 1.9km, Kamukamba administration- Bukwo HCIV junction 0.92km, Amanang - Tulwo- Kapsarur 12km, kaptadetch- kapsiy wo- toroky o 7km, Chepterere - Brim - kululu 11km (Sport gravel), Makutano- kapkweno 5km.)	69 (Reutine road maintance of Tulel- kamakoy on 3.0km, kabukwo- Kwanwa 2.0km, kabukwo - Kamakoy on 1.9km, 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, Kamukamba administration- Bukwo HCIV junction 0.92km, kaptadetch- kapsiy wo- toroky o 5km, Chepterere - Brim - kululu 5km (Sport gravel), kambi- Kapkoros 2.2km, Tulel- kamakoy on 3.0km, kabukwo- Kwanwa 2.0km, kabukwo - Kamakoy on 1.9km, Amanang - Tulwo- Kapsarur 12km)	115.00
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Non Standard Outputs:

Expenditure

291001 Transfers to Government Institutions	90,320	117,839	130.5
Wage Rec't:		0	0.0
Non Wage Rec't:	90,320	117,839	130.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	90,320	117,839	130.5%

Function: District Engineering Services

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

US

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

228003 Maintenance – Machinery, Equipment & Furniture	48,000	37,524	78.2
Wage Rec't:		0	0.0
Non Wage Rec't:	73,000	45,206	61.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	73,000	45,206	61.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

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, 4 Quarterly reports submitted to ministry of Water and Environment, Assorted stationery and small office equipement purchased.
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Expenditure

211101 General Staff Salaries	11,964	13,912	116.3
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Vote: 567 Bukwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	26,923	<i>Total</i>	45,415	<i>Total</i>	168.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	3 (Sub counties of suam and hesower)	3 (Sources tested in suam, Senendet, Bukwo and chsower Sub counties.)	100.00
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water office)	4 (District water supply and sanitation coordination committee meetings held.)	100.00
No. of water points tested for quality	55 (Water quality testing, 5 in each sub county)	55 (Water points tested for quality in Kaptererwo, Suam, Bukwo and Senendet sub counties)	100.00
No. of supervision visits during and after construction	60 (Supervision and monitoring done in Tasaky a, chemwabit, chesower Gravity flow schemes.)	60 (Supervision and monitoring done in tasaky a gfs to chemwabit parish, Tasaky a to Tartar parish, Bukwo to muimet barracks, chesower Gravity flow schemes extension)	100.00

Non Standard Outputs:

Expenditure

227001 Travel inland	10,000	10,518	105.2%
228001 Maintenance - Civil	0	520	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	7,068	70.7%
Domestic Dev't:		3,970	0.0%
Donor Dev't:		0	0.0%
Total	10,000	11,038	110.4%

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

No. of water pump	50 (Scheme attendants and car	50 (scheme attendants, water	100.00
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Vote: 567 Bukwo District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

% 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)	80 (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 improved)	84.21
No. of water points rehabilitated	0 (No outputs planned)	1 (Nyalit gfs in chesower sub county)	0
Non Standard Outputs:	Conducting one advocacy meeting at district headquarters and 12 advocacy meetings meetings (one in each district), Formation of 20 water user Committees, conducytion 4 social mobilisers, conduct 3 sensitisation meetings to fulfil critical requirements		

Expenditure

221010 Special Meals and Drinks	3,000	3,000	100.0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0
227001 Travel inland	11,287	11,287	100.0
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	16,357	100.4
Donor Dev't:		0	0.0
Total	16,287	16,357	100.4

Output: Promotion of Community Based Management

No. of water user	40 (Tasakya gfs in senendet	40 (WIIC inTasakya gfs in	100.00
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Vote: 567 Bukwo District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

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.)	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.)	100.00
No. of Water User Committee members trained	240 (6 members in every water user committee formed.)	240 (6 members in every water user committee formed for 20 committees)	100.00
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	40 (All gfs in the District.)	40 (All gravity flow schemes in the District)	100.00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Held at the district)	1 (Radio spots, public campaigns , drama shows held)	100.00
Non Standard Outputs:	No output planned.		

Expenditure

221010 Special Meals and Drinks	6,000	6,000	100.00
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100.00
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	20,451	91.6
Domestic Dev't:		0	0.0

Vote: 567 Bukwo District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Non Standard Outputs:	Conductiing one baseline survey, One Sanitation week, Community led total sanitation training and 4 cordination of sanitation activities	Conductiing baseline survey, Sanitation week, Community led total sanitation training and 4 cordination activities of sanitation.
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Expenditure

227001 Travel inland	22,000	22,000	100.0%
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	22,178	100.8%
Donor Dev't:		0	0.0%
Total	22,000	22,178	100.8%

3. Capital Purchases

Output: Administrative Capital

0

Non Standard Outputs:	Adherance to specifications done four times.	Adherance to specifications done four times.
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Expenditure

281501 Environment Impact Assessment for Capital Works	1,500	1,500	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	13,929	13,929	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,429	15,429	100.0%
Donor Dev't:		0	0.0%
Total	15,429	15,429	100.0%

Output: Construction of piped water supply system

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

US\$

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Extension of Tasaky a GFS from Kapkoros Parish to Chem wabit Parish, Bukwo GFS from Kapsukwar ward to Muimet Parish)	2 (Extension of Tasaky a GFS from Kapkoros Parish to Chem wabit Parish, Bukwo GFS from Kapsukwar ward to Muimet Parish,chesower gfs from ny alit source to siit)	100.00
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Non Standard Outputs: Payment of retentions for Construction of Tasaky a GFS phase four and Chmwamat GFS phase four

Expenditure

312104 Other Structures	266,787	250,829	94.00
Wage Rec't:		0	0.00
Non Wage Rec't:		0	0.00
Domestic Dev't:	266,787	250,829	94.00
Donor Dev't:		0	0.00
Total	266,787	250,829	94.00

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: Preparation of quarterly departmental reports and

Preparation of quarter one, two, three departmental

Vote: 567 Bukwo District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

<i>Wage Rec't:</i>	63,304	<i>Wage Rec't:</i>	63,349	<i>Wage Rec't:</i>	100.1
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	270.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	64,304	Total	66,049	Total	102.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (they participate in planting trees in all the targeted areas)	100 (100 people participated in planting trees in all the targeted areas)	100.00
Area (Ha) of trees established (planted and surviving)	15000 (Planting trees in sub counties of all sub counties targeting mainly hill top areas, Institutional lands and River banks)	15000 (Planting trees in sub counties of all sub counties targeting mainly hill top areas, Institutional lands and River banks was done)	100.00

Non Standard Outputs:

Expenditure

224006 Agricultural Supplies	36,004	36,004	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,004	36,004	100.0%
Donor Dev't:		0	0.0%
Total	36,004	36,004	100.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (one committees formulated and trained in Bukwo sub county and Senended)	1 (one committees formulated and trained)	100.00
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Non Standard Outputs:

Expenditure

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

No. of monitoring and compliance surveys undertaken 4 (Four monitoring visits conducted in all the sub counties) 4 (Conducted monitoring in all the sub counties four times) 100.00

Non Standard Outputs:

Expenditure

227001 Travel inland	4,760	4,000	84.00
Wage Rec't:		0	0.00
Non Wage Rec't:	700	0	0.00
Domestic Dev't:	4,060	4,000	98.50
Donor Dev't:		0	0.00
Total	4,760	4,000	84.00

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Non Standard Outputs: Production of quarterly reports and management of bank account. Production of three Quarterly reports(quarter one, two and three reports) and management of bank account done

Expenditure

211101 General Staff Salaries	43,045	41,670	96.80
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Vote: 567 Bukwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	50,398	<i>Total</i>	48,438	<i>Total</i>	96.1%

Output: Adult Learning

No. FAL Learners Trained	520 (520 FAL learners trained in all the sub counties)	520 (12 FAL classes operational. 12 FAL facilitators paid monthly allowances. 4 quaterly reports taken to MGLSD - Kampala.)	100.00
Non Standard Outputs:		No output	
<i>Expenditure</i>			
221011 Printing, Stationery, Photocopying and Binding	646	439	68.0
227001 Travel inland	4,052	1,993	49.2
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,698	<i>Non Wage Rec't:</i>	2,432
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<i>Total</i>	6,698	<i>Total</i>	2,432
		<i>Total</i>	36.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (No cumulative outputs achieved)	0
Non Standard Outputs:		Monitoring Yourth Llivelihood Programmes done five times across the District.	
<i>Expenditure</i>			
227001 Travel inland	0	16,293	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
		<i>Wage Rec't:</i>	0.0

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

US

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

meeting attended, 24 youth groups mobilized.)

Non Standard Outputs:

No output

Expenditure

211103 Allowances	1,250	490	39.2
224006 Agricultural Supplies	0	4,073	N/A
227001 Travel inland	780	2,956	379.0
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	2,902	7,519	259.1
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	2,902	7,519	259.1%

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.)	12 (12 PWD groups supported)	100.00
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Non Standard Outputs:

No output

Expenditure

224006 Agricultural Supplies	11,644	12,713	109.2
227001 Travel inland	2,200	1,197	54.4
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	14,544	13,910	95.6
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	14,544	13,910	95.6%

Output: Culture mainstreaming

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

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>	80,200	<i>Donor Dev't:</i>	56,696	<i>Donor Dev't:</i>	70.7
Total	80,200	Total	56,696	Total	70.7%

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
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Non Standard Outputs:

Expenditure

211103 Allowances	920	628	68.3
227001 Travel inland	320	2,770	865.5
Wage Rec't:		0	0.0
Non Wage Rec't:	2,900	3,398	117.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	2,900	3,398	117.2%

Output: Sector Capacity Development

0

Non Standard Outputs:	Training of staff on Data collection	Training of staff on Data collection
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Expenditure

<i>221003 Staff Training</i>	3,500	3,500	100.0
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Vote: 567 Bukwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs: Supply of Data storage facilities to community development office(Furniture) Supply of Data storage facilities to community development office(Furniture) done

Expenditure

312203 Furniture & Fixtures	4,000	4,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	4,000	100.0%
Donor Dev't:		0	0.0%
Total	4,000	4,000	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

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

US

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

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 k

Expenditure

211101 General Staff Salaries	38,640	27,017	69.9
221010 Special Meals and Drinks	3,000	2,699	90.0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0
221012 Small Office Equipment	800	972	121.5
227001 Travel inland	3,400	295	8.7

Vote: 567 Bukwo District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

No of qualified staff in the Unit	4 (District planning unit)	3 (District planning unit)	75.00
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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	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
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Expenditure

221010 Special Meals and Drinks	2,400	2,360	98.3
221011 Printing, Stationery, Photocopying and Binding	6,000	2,142	35.7
227001 Travel inland	8,000	7,980	99.7
Wage Rec't:		0	0.0
Non Wage Rec't:	16,400	12,482	76.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	16,400	12,482	76.1

Output: Demographic data collection

Expenditure

221011 Printing, Stationery	1,000	1,420	142.0
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Vote: 567 Bukwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

221011 Printing, Stationery, Photocopying and Binding	1,000	347	34.7%
227001 Travel inland	2,000	1,057	52.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	1,404	31.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	1,404	31.2%

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs:	4 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district.	4 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district.
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Expenditure

227001 Travel inland	8,000	4,940	61.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,700	4,940	56.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,700	4,940	56.8%

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

0

Non Standard Outputs:	Purchase of Notice boards,	Power cables and public
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Vote: 567 Bukwo District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>	5,630	<i>Domestic Dev't:</i>	5,630	<i>Domestic Dev't:</i>	100.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	5,630	<i>Total</i>	5,630	<i>Total</i>	100.0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Non Standard Outputs:	4 Quaterly reports prepared and contribution to association of Local Government internal Auditors and conduct quarterly planning meetings for the unit.	Three progresss reports prepared and submitted to Auditor general and MoFPED and Auditor general's office, quarter one and two planning meetings for the Audit conducted
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Expenditure

211101 General Staff Salaries	34,851	47,407	136.0
227001 Travel inland	0	650	N/
228002 Maintenance - Vehicles	2,000	1,138	56.9
<i>Wage Rec't:</i>	34,851	<i>Wage Rec't:</i>	47,407
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,788
		<i>Wage Rec't:</i>	136.0
		<i>Non Wage Rec't:</i>	59.6

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

US

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

	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.)	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)	
Date of submitting Quaterly Internal Audit Reports	25/07/2016 (One Audit report submitted to the office of the district chairperson)	24/07/2017 (Quarter three Audit report submitted to the office of the chief administrative officer with copy to Auditor General's office, resident District Commisioner 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		
<i>Expenditure</i>			
227001 Travel inland	8,580	4,723	55.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,580	4,723	55.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,580	4,723	55.0%

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

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

US

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

Total **500** *Total* **500** *Total* **100.0%**

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	8,077,606	<i>Wage Rec't:</i>	8,073,860	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	2,680,661	<i>Non Wage Rec't:</i>	2,483,716	<i>Non Wage Rec't:</i>	92.0%
<i>Domestic Dev't:</i>	926,659	<i>Domestic Dev't:</i>	953,311	<i>Domestic Dev't:</i>	102.9%
<i>Donor Dev't:</i>	106,445	<i>Donor Dev't:</i>	154,418	<i>Donor Dev't:</i>	145.0%
<i>Total</i>	11,791,370	<i>Total</i>	11,665,305	<i>Total</i>	98.9%

Vote: 567 Bukwo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukwo		<i>LCIV: Kongasis</i>		1,152,5
<i>Sector: Works and Transport</i>				20,4
<i>LG Function: District, Urban and Community Access Roads</i>				20,4
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,4
LCII: Amanang				7,4
Item: 263204 Transfers to other govt. units (Capital)				
Bukwo		Other Transfers from Central Government	N/A	7,4
Output: District Roads Maintenance (URF)				13,4
LCII: Amanang				13,4
Item: 291001 Transfers to Government Institutions				
Bukwo S/County and chepkwasta		Other Transfers from Central Government	N/A	13,4
<i>Sector: Education</i>				1,028,1
<i>LG Function: Pre-Primary and Primary Education</i>				462,3
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				3,9
LCII: Kululu				3,9
Item: 312104 Other Structures				
Retentions for construction of a ferro-cement tank in FY2014/2015 atAmanang primary school		Development Grant	Completed	4
Procurement and installation of lightening arrestors in Cheboi Primary		Development Grant	Completed	3,9

Vote: 567 Bukwo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukwo		<i>LCIV: Kongasis</i>		1,152,5
Payment of retention for construction of two classrooms at Muimet primary school		Development Grant	Completed	1,8
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				456,9
LCII: Cheboi				6,7
Item: 263367 Sector Conditional Grant (Non-Wage)				
Cheboi Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,7
LCII: Kululu				222,9
Item: 263366 Sector Conditional Grant (Wage)				
Amanang Primary School		Sector Conditional Grant (Wage)	N/A	210,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Amanang Primary School		Sector Conditional Grant (Non-Wage)	N/A	11,9
LCII: Muimet				84,9
Item: 263366 Sector Conditional Grant (Wage)				
Kokopchaya Primary School		Sector Conditional Grant (Wage)	N/A	33,9
Muimet Primary School		Sector Conditional Grant (Wage)	N/A	39,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kokopchaya Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,9

Vote: 567 Bukwo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukwo		<i>LCIV: Kongasis</i>		1,152,5
Cheboi Primary School		Sector Conditional Grant (Wage)	N/A	37,
LCII: Sosho				106,
Item: 263366 Sector Conditional Grant (Wage)				
Rwandet Primary School		CSector Conditional Grant (Wage)	N/A	99,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rwandet Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,
LG Function: Secondary Education				563,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				563,
LCII: Kululu				563,
Item: 263366 Sector Conditional Grant (Wage)				
Amanang Secondary School		Sector Conditional Grant (Wage)	N/A	287,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Amanang Secondary School		Sector Conditional Grant (Non-Wage)	N/A	275,
LG Function: Education & Sports Management and Inspection				2,
<i>Capital Purchases</i>				
Output: Administrative Capital				2,
LCII: Amanang				2,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Before payment of retentions for procurement and		Development Grant	Completed	1,

Vote: 567 Bukwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukwo		<i>LCIV: Kongasis</i>		1,152,5
Before payment of retentions for construction of a Ferro-cement tank at in FY2014/2015 at Amanang primary school		Development Grant	Completed	1,0
<i>Sector: Health</i>				50,9
<i>LG Function: Primary Healthcare</i>				50,9
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				50,9
LCII: Amanang				50,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Amanang HC II		Conditional Grant to PHC- Non wage	N/A	50,9
Output: Standard Pit Latrine Construction (LLS.)				3
LCII: Amanang				3
Item: 263203 District Discretionary Development Equalization Grants				
Payment of retension for construction of two stance VIP in Mananag HCII		District Discretionary Development Equalization Grant	N/A	1
<i>Sector: Water and Environment</i>				53,0
<i>LG Function: Rural Water Supply and Sanitation</i>				53,0
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				53,0
LCII: Muimet				53,0
Item: 312104 Other Structures				

Vote: 567 Bukwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		1,309,7
<i>Sector: Works and Transport</i>				128,0
<i>LG Function: District, Urban and Community Access Roads</i>				128,
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				120,
LCII: Torasis				120,
Item: 263204 Transfers to other govt. units (Capital)				
Bukwo Town Council		Other Transfers from Central Government	N/A	120,
Output: District Roads Maintenance (URF)				8,
LCII: Torasis				8,
Item: 291001 Transfers to Government Institutions				
Bukwo T/C and Bukwo sub county		Other Transfers from Central Government	N/A	8,
<i>Sector: Education</i>				489,0
<i>LG Function: Pre-Primary and Primary Education</i>				192,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				192,
LCII: Kabasken				29,
Item: 263366 Sector Conditional Grant (Wage)				
Kapngokin Primary School		Sector Conditional Grant (Wage)	N/A	22,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kapngokin Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Kapkureson				91,
Item: 263366 Sector Conditional Grant (Wage)				
Mokoyon Primary School		Sector Conditional Grant (Wage)	N/A	84,

Vote: 567 Bukwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		1,309,7
Bukwo Primary School		Sector Conditional Grant (Wage)	N/A	62,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukwo Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,
LG Function: Secondary Education				293,4
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				293,4
LCII: Torasis				293,4
Item: 263366 Sector Conditional Grant (Wage)				
St Joseph Secondary school		Sector Conditional Grant (Wage)	N/A	156,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
St Joseph Secondary school		Sector Conditional Grant (Non-Wage)	N/A	56,4
Border College Academy		Sector Conditional Grant (Non-Wage)	N/A	80,4
LG Function: Education & Sports Management and Inspection				3,4
<i>Capital Purchases</i>				
Output: Administrative Capital				3,4
LCII: Torasis				3,4
Item: 312201 Transport Equipment				
Pay balances for purchase of vehicle		Development Grant	Completed	3,4
Sector: Health				432,6
LG Function: Primary Healthcare				323,4

Vote: 567 Bukwo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		1,309,7
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukwo General Hospital (Health Sub - district)		Conditional Grant to PHC- Non wage	N/A	29,
Output: Standard Pit Latrine Construction (LLS.)				29,
LCII: Torasis				29,
Item: 263203 District Discretionary Development Equalization Grants				
Construction of VIP latrine in Bukwo General Hospital		District Discretionary Development Equalization Grant	N/A	29,
			(Completed)	
<i>LG Function: District Hospital Services</i>				<i>109,</i>
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				109,
LCII: Torasis				109,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukwo General Hospital		Conditional Grant to PHC- Non wage	N/A	109,
Sector: Water and Environment				13,9
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>13,</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				13,
LCII: Not Specified				13,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision & Appraisal of capital works for all projects implemented in the district		Development Grant	Completed	13,

Vote: 567 Bukwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		1,309,7
Supply of Furniture(Data Storage facilities) to Community office		District Discretionary Development Equalization Grant	Completed	4,
Sector: Public Sector Management				225,0
LG Function: District and Urban Administration				219,4
<i>Capital Purchases</i>				
Output: Administrative Capital				219,4
LCII: Torasis				219,4
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring implementation of capital projects		Transitional Development Grant	Completed	5,
Monitoring implementation of capital projects		District Discretionary Development Equalization Grant	Completed	2,4
Item: 312101 Non-Residential Buildings				
Construction of 5stance VIP latrine		District Discretionary Development Equalization Grant	Completed	29,
Roofing of district council hall		District Discretionary Development Equalization Grant	Completed	80,
Completion of Bukwo Town council Administration office		Transitional Development Grant	Completed	95,

Vote: 567 Bukwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		1,309,7
<i>LG Function: Local Government Planning Services</i>				5,
<i>Capital Purchases</i>				
Output: Administrative Capital				5,
LCII: Torasis				5,
Item: 312203 Furniture & Fixtures				
Supply of furniture for presentations		District Discretionary Development Equalization Grant	Completed	8
Purchase of Notice boards for administration office with soft face		District Discretionary Development Equalization Grant	Completed	1,
Item: 312211 Office Equipment				
Purchase of power cables		District Discretionary Development Equalization Grant	Completed	2
Purchase of a Binding Marchine		District Discretionary Development Equalization Grant	Completed	8
Item: 312213 ICT Equipment				
Purchase of public adress sysytem		District Discretionary Development Equalization Grant	Completed	2,
Sector: Accountability				17,0
<i>LG Function: Financial Management and Accountability(LG)</i>				16,
<i>Capital Purchases</i>				
Output: Administrative Capital				16,

Vote: 567

Bukwo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		1,309,7
Supply of furniture to		District Discretionary	Completed	1
Finance		Development		
		Equalization Grant		
<i>LG Function: Internal Audit Services</i>				3
<i>Capital Purchases</i>				
Output: Administrative Capital				2
LCII: Torasis				3
Item: 312203 Furniture & Fixtures				
Supply of furniture to		District Discretionary	Completed	1
Internal audit		Development		
		Equalization Grant		

Vote: 567 Bukwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Chepkwasta		<i>LCIV: Kongasis</i>		662,8
<i>Sector: Works and Transport</i>				7,4
<i>LG Function: District, Urban and Community Access Roads</i>				7,4
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,4
LCII: Chepkwasta				7,4
Item: 263204 Transfers to other govt. units (Capital)				
Chepkwasta		Other Transfers from Central Government	N/A	7,4
<i>Sector: Education</i>				554,9
<i>LG Function: Pre-Primary and Primary Education</i>				368,9
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				3
LCII: Chepkuto				3
Item: 312101 Non-Residential Buildings				
Pay retentions for construction of a 2 stance latrine in Chepkuto primary school		District Discretionary Development Equalization Grant	Completed	3
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				368,9
LCII: Chepkwasta				153,9
Item: 263366 Sector Conditional Grant (Wage)				
Chepkwasta primary School		Sector Conditional Grant (Wage)	N/A	145,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Chepkwasta primary School		Sector Conditional Grant (Non-Wage)	N/A	7,4

Vote: 567 Bukwo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Chepkwasta		<i>LCIV: Kongasis</i>		662,8
Kapsarur Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Kapsekek				34,
Item: 263366 Sector Conditional Grant (Wage)				
Kapsekek Primary School		Sector Conditional Grant (Wage)	N/A	29,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kapsekek Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Kiretei				48,
Item: 263366 Sector Conditional Grant (Wage)				
Chepkuto Primary School		Sector Conditional Grant (Wage)	N/A	43,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Chepkuto Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,
LG Function: Secondary Education				184,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				184,
LCII: Chepkwasta				184,
Item: 263366 Sector Conditional Grant (Wage)				
Chepkwasta School		Sector Conditional Grant (Wage)	N/A	145,
School				
Item: 263367 Sector Conditional Grant (Non-Wage)				
Chepkwasta School		Sector Conditional Grant (Non-Wage)	N/A	38,
School				

Vote: 567 Bukwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Chepkwasta		<i>LCIV: Kongasis</i>		662,8
Purchase and installation of lightening arrestors at Kapsiywo primary school;		Development Grant	Completed	1,3
Sector: Health				91,4
LG Function: Primary Healthcare				91,4
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				91,4
LCII: Kapsabit				58,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Chepkwasta Health Centre III		Conditional Grant to PHC- Non wage	N/A	58,3
LCII: Kapsarur				32,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kapsarur Health Centre II		Conditional Grant to PHC- Non wage	N/A	32,9
Sector: Water and Environment				9,0
LG Function: Rural Water Supply and Sanitation				9,0
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				9,0
LCII: Chepkwasta				9,0
Item: 312104 Other Structures				
Retension for construction of Chemwamat Phase Four		Development Grant	Completed	9,0

Vote: 567 Bukwo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Chesower		<i>LCIV: Kongasis</i>		780,0
Sector: Works and Transport				10,4
LG Function: District, Urban and Community Access Roads				10,4
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,4
LCII: Chesower				7,4
Item: 263204 Transfers to other govt. units (Capital)				
Chesower		Other Transfers from Central Government	N/A	7,4
Output: District Roads Maintenance (URF)				3,0
LCII: Chesower				3,0
Item: 291001 Transfers to Government Institutions				
Kabukwo Kamakayon in Tulel sub county		Other Transfers from Central Government	N/A	3,0
Sector: Education				624,1
LG Function: Pre-Primary and Primary Education				379,3
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				379,3
LCII: Chesower				230,9
Item: 263366 Sector Conditional Grant (Wage)				
Chesower Primary School		Sector Conditional Grant (Wage)	N/A	223,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Chesower Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,4
LCII: Not Specified				4,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kamunchan Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,9

Vote: 567 Bukwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Chesower		<i>LCIV: Kongasis</i>		780,0
Kabokwo Primary School		Sector Conditional Grant (Wage)	N/A	29,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kapsiywo Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,3
Kabokwo Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,3
LCII: Siit				
Item: 263366 Sector Conditional Grant (Wage)				
Kamunchan Primary School		Sector Conditional Grant (Wage)	N/A	29,3
LG Function: Secondary Education				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				
LCII: Bisho				
Item: 263366 Sector Conditional Grant (Wage)				
Chesower Secondary school		Sector Conditional Grant (Wage)	N/A	132,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Chesower Secondary school		Sector Conditional Grant (Non-Wage)	N/A	112,3
Sector: Health				
116,9				
LG Function: Primary Healthcare				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
116,9				
LCII: Kapteka				
116,9				

Vote: 567

Bukwo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Chesower		<i>LCIV: Kongasis</i>		780,0
LCII: Chesower				3
Item: 281501 Environment Impact Assessment for Capital Works				
Rehabilitation of		Development Grant	Completed	3
Nyalit GFS				
Output: Construction of piped water supply system				28,
LCII: Nyalit				28,
Item: 312104 Other Structures				
Rehabilitation of		Conditional transfer	Completed	28,
Nyalit GFS		for Rural Water		

Vote: 567 Bukwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabei		<i>LCIV: Kongasis</i>		636,8
Sector: Works and Transport				7,4
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,4</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,4
LCII: Kabei				7,4
Item: 263204 Transfers to other govt. units (Capital)				
Kabei		Other Transfers from Central Government	N/A	7,4
Sector: Education				574,9
<i>LG Function: Pre-Primary and Primary Education</i>				<i>371,5</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				371,5
LCII: Kabei				145,3
Item: 263366 Sector Conditional Grant (Wage)				
Kabei Primary School		Sector Conditional Grant (Wage)	N/A	137,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kabei Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,4
LCII: Kapterit				52,0
Item: 263366 Sector Conditional Grant (Wage)				
St Paul Kapseneton Primary		Sector Conditional Grant (Wage)	N/A	47,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
St Paul Kapseneton Primary		Sector Conditional Grant (Non-Wage)	N/A	4,4
LCII: Mutushet				174,2

Vote: 567

Bukwo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabei		<i>LCIV: Kongasis</i>		636,8
<i>LG Function: Secondary Education</i>				<i>203,</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				203,
LCII: Kabei				203,
Item: 263366 Sector Conditional Grant (Wage)				
Kabei Seed Secondary School		Sector Conditional Grant (Wage)	N/A	136,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kabei Seed Secondary School		Sector Conditional Grant (Non-Wage)	N/A	67,
Sector: Health				54,5
<i>LG Function: Primary Healthcare</i>				<i>54,</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				54,
LCII: Mutushet				54,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mutushet Health Centre II		Conditional Grant to PHC- Non wage	N/A	54,

Vote: 567 Bukwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kamet		<i>LCIV: Kongasis</i>		355,4
Sector: Works and Transport				7,4
LG Function: District, Urban and Community Access Roads				7,4
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,4
LCII: Kamet				7,4
Item: 263204 Transfers to other govt. units (Capital)				
Kamet		Other Transfers from Central Government	N/A	7,4
Sector: Education				239,5
LG Function: Pre-Primary and Primary Education				239,5
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				7,4
LCII: Kamet				3,4
Item: 312104 Other Structures				
Procurement and installation of lightening arrestors in Kamet Primary School		Development Grant	Completed	3,4
LCII: Yemitek				3,4
Item: 312104 Other Structures				
Procurement and installation of lightening arrestors in Yemitek Primary School		Development Grant	Completed	3,4
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				232,4
LCII: Kamet				131,4
Item: 263366 Sector Conditional Grant (Wage)				

Vote: 567 Bukwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kamet		<i>LCIV: Kongasis</i>		355,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Chekhir Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,9
LCII: Lwongon				31,3
Item: 263366 Sector Conditional Grant (Wage)				
Ndilai Primary School		Sector Conditional Grant (Wage)	N/A	27,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ndilai Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,3
LCII: Not Specified				29,3
Item: 263366 Sector Conditional Grant (Wage)				
Chekhir Primary School		Sector Conditional Grant (Wage)	N/A	29,3
LCII: Yemitek				34,3
Item: 263366 Sector Conditional Grant (Wage)				
Yemitek Primary School		Sector Conditional Grant (Wage)	N/A	29,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Yemitek Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,9
Sector: Health				108,5
LG Function: Primary Healthcare				108,5
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				108,5
LCII: Kapkumolon				54,3

Vote: 567 Bukwo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kamet		<i>LCIV: Kongasis</i>		355,4
Aralam Health Centre II		Conditional Grant to PHC- Non wage	N/A	54,

Vote: 567 Bukwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kaptererwo		<i>LCIV: Kongasis</i>		677,1
Sector: Works and Transport				18,5
LG Function: District, Urban and Community Access Roads				18,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,
LCII: Kaptererwo				7,
Item: 263204 Transfers to other govt. units (Capital)				
Kapterewo		Other Transfers from Central Government	N/A	7,
Output: District Roads Maintenance (URF)				11,
LCII: Kapkoloswo				4,
Item: 291001 Transfers to Government Institutions				
Rwanda- Kapkoloswo-Tartar road		Roads Rehabilitation Grant	N/A	4,
LCII: Kapnandi				4,
Item: 291001 Transfers to Government Institutions				
Kapnandi - Kaptomologon road		Other Transfers from Central Government	N/A	4,
LCII: Kaptali				2,
Item: 291001 Transfers to Government Institutions				
Kaptali -Brirwok road		Roads Rehabilitation Grant	N/A	2,
Sector: Education				489,6
LG Function: Pre-Primary and Primary Education				458,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				22,
LCII: Kaptererwo				22,
Item: 312101 Non-Residential Buildings				
Construction of 5		District Discretionary	Completed	22,

Vote: 567 Bukwo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kaptererwo		<i>LCIV: Kongasis</i>		677,1
Chebinyiny Primary School		Sector Conditional Grant (Wage)	N/A	186,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Chebinyiny Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,3
LCII: Kapkoloswo				91,5
Item: 263366 Sector Conditional Grant (Wage)				
Kaptererwa Primary School		Sector Conditional Grant (Wage)	N/A	88,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Brirwok Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,4
LCII: Kaptali				76,3
Item: 263366 Sector Conditional Grant (Wage)				
Brirwok Primary School		Sector Conditional Grant (Wage)	N/A	29,3
Tartar Primary School		Sector Conditional Grant (Wage)	N/A	37,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Tartar Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,9
Chepkukui Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,3
LCII: Kaptererwo				5,3

Vote: 567 Bukwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kaptererwo		<i>LCIV: Kongasis</i>		677,1
Kaptomologon		Sector Conditional	N/A	36,
Primary School		Grant (Wage)		
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kaptomologon		Sector Conditional	N/A	4,
Primary School		Grant (Non-Wage)		
LCII: Not Specified				
Item: 263366 Sector Conditional Grant (Wage)				
Chepkukui Primary		Sector Conditional	N/A	29,
School		Grant (Wage)		
LG Function: Secondary Education				29,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				29,
LCII: Chebinyiny				
Item: 263367 Sector Conditional Grant (Non-Wage)				
Eastern College		Sector Conditional	N/A	29,
Chebinyiny		Grant (Non-Wage)		
LG Function: Education & Sports Management and Inspection				1,
<i>Capital Purchases</i>				
Output: Administrative Capital				1,
LCII: Kaptererwo				
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring		Development Grant	Completed	1,
construction of a				
latrine in kaptererwo				
primary school				
Sector: Health				168,9
LG Function: Primary Healthcare				168,

Vote: 567

Bukwo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kaptererwo		<i>LCIV: Kongasis</i>		677,1
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				142,3
LCII: Kapkoloswo				142,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kapkoloswo Health Centre III		Conditional Grant to PHC- Non wage	N/A	142,3
Output: Standard Pit Latrine Construction (LLS.)				19,5
LCII: Kapkoloswo				19,5
Item: 263203 District Discretionary Development Equalization Grants				
Construction of VIP latrine in Kapkoloswo HCIII		District Discretionary Development Equalization Grant	N/A	19,5
			(Completed)	

Vote: 567 Bukwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kortek		<i>LCIV: Kongasis</i>		655,8
<i>Sector: Works and Transport</i>				15,8
<i>LG Function: District, Urban and Community Access Roads</i>				15,8
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,4
LCII: Kubobei				7,4
Item: 263204 Transfers to other govt. units (Capital)				
Kortek		Other Transfers from Central Government	N/A	7,4
Output: District Roads Maintenance (URF)				8,4
LCII: Kubobei				8,4
Item: 291001 Transfers to Government Institutions				
Kortek - Chesimat road		Roads Rehabilitation Grant	N/A	8,4
<i>Sector: Education</i>				446,4
<i>LG Function: Pre-Primary and Primary Education</i>				444,4
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				8,4
LCII: Chesimat				8,4
Item: 312101 Non-Residential Buildings				
Pay retentions for construction of a 5 stance VIP latrine at Chesimat primary school		Development Grant	Completed	8,4
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				443,4
LCII: Chemwaisus				34,4
Item: 263366 Sector Conditional Grant (Wage)				
Muton Primary School		Sector Conditional Grant (Wage)	N/A	29,4

Vote: 567 Bukwo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kortek		<i>LCIV: Kongasis</i>		655,8
Chesimat Primary School		Sector Conditional Grant (Wage)	N/A	66,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Chesimat Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Kapkokoyo				
Item: 263366 Sector Conditional Grant (Wage)				
Sossyo Primary School		Sector Conditional Grant (Wage)	N/A	93,
LCII: Kubobei				
Item: 263366 Sector Conditional Grant (Wage)				
Kortek Primary School		Sector Conditional Grant (Wage)	N/A	227,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kortek Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,
LCII: Not Specified				
Item: 263367 Sector Conditional Grant (Non-Wage)				
Muton Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,
LG Function: Education & Sports Management and Inspection				
<i>Capital Purchases</i>				
Output: Administrative Capital				
LCII: Chesimat				
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Before payment of		Development Grant	Completed	1,

Vote: 567 Bukwo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kortek		<i>LCIV: Kongasis</i>		655,8
<i>LG Function: Primary Healthcare</i>				<i>191,3</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				171,3
LCII: Chesimat				33,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Chesimat Health Centre II		Conditional Grant to PHC- Non wage	N/A	33,3
LCII: Kubobei				137,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kortek Health Centre III		Conditional Grant to PHC- Non wage	N/A	137,9
Output: Standard Pit Latrine Construction (LLS.)				19,9
LCII: Chesimat				19,9
Item: 263203 District Discretionary Development Equalization Grants				
Construction of VIP latrine in Chesimat HCII		District Discretionary Development Equalization Grant	N/A	19,9
			(Completed)	
<i>LG Function: Health Management and Supervision</i>				2,0
<i>Capital Purchases</i>				
Output: Administrative Capital				2,0
LCII: Chesimat				2,0
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring completion of chesimat HCII		District Discretionary Development Equalization Grant	Completed	2,0
			(Completed)	

Vote: 567

Bukwo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Kongasis</i>		3,9
<i>Sector: Education</i>				3,9
<i>LG Function: Pre-Primary and Primary Education</i>				3,9
<i>Capital Purchases</i>				3,9
Output: Classroom construction and rehabilitation				3,9
LCII: Not Specified				3,9
Item: 312101 Non-Residential Buildings				
Payment of retention for construction of two classrooms at Ariowet primary school		Development Grant	Completed	1,9
Payment of retention for construction of two classrooms at Ndilai primary school		Development Grant	Completed	1,9

Vote: 567

Bukwo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Riwo		<i>LCIV: Kongasis</i>		467,3
Sector: Works and Transport				15,2
LG Function: District, Urban and Community Access Roads				15,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,
LCII: Riwo				7,
Item: 263204 Transfers to other govt. units (Capital)				
Riwo		Other Transfers from Central Government	N/A	7,
Output: District Roads Maintenance (URF)				7,
LCII: Brim				7,
Item: 291001 Transfers to Government Institutions				
Mutushet- Brim road		Other Transfers from Central Government	N/A	7,
Sector: Education				386,3
LG Function: Pre-Primary and Primary Education				382,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				47,
LCII: Brim				46,
Item: 312101 Non-Residential Buildings				
Construction of two classrooms in Brim Primary school		Development Grant	Completed	46,
LCII: Kapkware				1,
Item: 312101 Non-Residential Buildings				
Payment of retention for rehabilitation of two classrooms at Riwo primary school		Development Grant	Completed	1,

Vote: 567 Bukwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Riwo		<i>LCIV: Kongasis</i>		467,3
LCII: Brim				86,3
Item: 263366 Sector Conditional Grant (Wage)				
Brim Primary School		Sector Conditional Grant (Wage)	N/A	86,3
LCII: Chepsoikei				41,3
Item: 263366 Sector Conditional Grant (Wage)				
Chemukang Primary School		Sector Conditional Grant (Wage)	N/A	36,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Chemukang Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,3
LCII: Kapchemogen				48,3
Item: 263366 Sector Conditional Grant (Wage)				
Kapchemoken Primary School		Sector Conditional Grant (Wage)	N/A	43,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kapchemoken Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,3
LCII: Kapkware				129,0
Item: 263366 Sector Conditional Grant (Wage)				
St Peters Kakware Primary School		Sector Conditional Grant (Wage)	N/A	46,3
Riwo Primary School		Sector Conditional Grant (Wage)	N/A	69,3
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 567 Bukwo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Riwo		<i>LCIV: Kongasis</i>		467,3
Riwo Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,
<i>LG Function: Education & Sports Management and Inspection</i>				3,
<i>Capital Purchases</i>				
Output: Administrative Capital				3,
LCII: Brim				1,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Construction of		Not Specified	Completed	1,
classroom blocks in				
Brim primary school				
LCII: Riwo				1,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Before payment of		Development Grant	Completed	1,
retentions for				
rehabilitation of two				
classrooms at Riwo				
primary school				
Sector: Health				65,7
<i>LG Function: Primary Healthcare</i>				65,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,
LCII: Brim				45,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Brim Health Centre II		Conditional Grant to PHC- Non wage	N/A	45,
Output: Standard Pit Latrine Construction (LLS.)				19,
LCII: Brim				19,
Item: 263203 District Discretionary Development Equalization Grants				
Construction of VIP		District Discretionary	N/A	19,

Vote: 567 Bukwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Senendet		<i>LCIV: Kongasis</i>		597,3
Sector: Works and Transport				18,9
LG Function: District, Urban and Community Access Roads				18,9
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,4
LCII: Senendet				7,4
Item: 263204 Transfers to other govt. units (Capital)				
Senendet		Other Transfers from Central Government	N/A	7,4
Output: District Roads Maintenance (URF)				11,3
LCII: Kapkoros				11,3
Item: 291001 Transfers to Government Institutions				
Kambi- Kapkoros road		Roads Rehabilitation Grant	N/A	2,3
Kululu - Senendet road		Other Transfers from Central Government	N/A	8,3
Sector: Education				400,9
LG Function: Pre-Primary and Primary Education				362,9
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				1,8
LCII: Kapkoros				8,3
Item: 312101 Non-Residential Buildings				
Pay retentions for construction of a 5 stance VIP latrine at Kapkoros primary school		Development Grant	Completed	8,3
LCII: Rwanda				8,3
Item: 312101 Non-Residential Buildings				

Vote: 567 Bukwo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Senendet		<i>LCIV: Kongasis</i>		597,3
Item: 263366 Sector Conditional Grant (Wage)				
Senendent Primary School		Sector Conditional Grant (Wage)	N/A	100,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Senendent Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Kapkoros				220,
Item: 263366 Sector Conditional Grant (Wage)				
Kapkoros Primary School		Sector Conditional Grant (Wage)	N/A	211,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kapkoros Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,
LCII: Rwanda				34,
Item: 263366 Sector Conditional Grant (Wage)				
Chemwabit Primary School		Sector Conditional Grant (Wage)	N/A	29,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Chemwabit Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,
LG Function: Secondary Education				35,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				35,
LCII: Kaproben				35,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Peace High School		Sector Conditional	N/A	35,

Vote: 567 Bukwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Senendet		<i>LCIV: Kongasis</i>		597,3
Before payment of retentions for construction of a five stance VIP latrine at Chemwabit primary school in FY 2014/2015		Development Grant	Completed	1,0
LCII: Kapkoros				1,0
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Before payment of retentions for construction of a five stance VIP latrine at Kapkoros primary school in FY 2014/2015		Development Grant	Completed	1,0
Sector: Health				50,6
LG Function: Primary Healthcare				50,6
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				50,6
LCII: Senendet				50,6
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kapkoros Health Centre II		Conditional Grant to PHC- Non wage	N/A	50,6
Sector: Water and Environment				126,7
LG Function: Rural Water Supply and Sanitation				126,7
<i>Capital Purchases</i>				
Output: Administrative Capital				5

Vote: 567 Bukwo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Senendet		<i>LCIV: Kongasis</i>		597,3
Item: 312104 Other Structures				
Extension of Tasakya		Development Grant	Completed	126,3
GFS from Kapkoros				
parish to Chemwabit				
Parish				

Vote: 567 Bukwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Suam		<i>LCIV: Kongasis</i>		900,5
Sector: Works and Transport				28,6
LG Function: District, Urban and Community Access Roads				28,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,
LCII: Suam Town Board				7,
Item: 263204 Transfers to other govt. units (Capital)				
Suam		Other Transfers from Central Government	N/A	7,
Output: District Roads Maintenance (URF)				21,
LCII: Kabyoyon				21,
Item: 291001 Transfers to Government Institutions				
Kapyoyon - Kululu Road		Other Transfers from Central Government	N/A	8,
Senendet- Matimbei road		Roads Rehabilitation Grant	N/A	12,
Sector: Education				775,0
LG Function: Pre-Primary and Primary Education				474,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				8
LCII: Kabyoyon				8
Item: 312101 Non-Residential Buildings				
Pay retentions for construction of a 5 stance VIP latrine at Kabyoyon p/s		Development Grant	Completed	8
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				473,
LCII: Chepkusawar				211,
Item: 262266 Sector Conditional Grant (Wage)				

Vote: 567 Bukwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Suam		<i>LCIV: Kongasis</i>		900,5
Item: 263366 Sector Conditional Grant (Wage)				
Kabyoyon Primary School		Sector Conditional Grant (Wage)	N/A	138,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kabyoyon Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,5
LCII: Kwirwot				115,5
Item: 263366 Sector Conditional Grant (Wage)				
Kwirwot Primary School		Sector Conditional Grant (Wage)	N/A	108,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kwirwot Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,0
LG Function: Secondary Education				299,5
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				299,5
LCII: Kabyoyon				299,5
Item: 263366 Sector Conditional Grant (Wage)				
KAPYOYON HIGH SCHOOL		Sector Conditional Grant (Wage)	N/A	227,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
KAPYOYON HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	72,5
LG Function: Education & Sports Management and Inspection				1,0
<i>Capital Purchases</i>				
Output: Administrative Capital				1,0

Vote: 567 Bukwo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Suam		<i>LCIV: Kongasis</i>		900,5
Before payment of retentions for construction of a five stance VIP latrine at Kabyoyon primary school in FY 2015/2016		Development Grant	Completed	1,0
Sector: Health				45,9
LG Function: Primary Healthcare				45,9
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,9
LCII: Kwirwot				45,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kwirwot Health Centre II		Conditional Grant to PHC- Non wage	N/A	45,9
Sector: Water and Environment				51,0
LG Function: Rural Water Supply and Sanitation				51,0
<i>Capital Purchases</i>				
Output: Administrative Capital				51,0
LCII: Chepkusawar				51,0
Item: 281501 Environment Impact Assessment for Capital Works				
Reservoir tank construction in tasakya GFS		Development Grant	Completed	51,0
Output: Construction of piped water supply system				50,4
LCII: Torasis				50,4
Item: 312104 Other Structures				
Retention payments for construction of		Development Grant	Completed	50,4

Vote: 567 Bukwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Tulel		<i>LCIV: Kongasis</i>		529,2
Sector: Works and Transport				13,4
LG Function: District, Urban and Community Access Roads				13,4
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,4
LCII: Tulel				7,4
Item: 263204 Transfers to other govt. units (Capital)				
tulel		Other Transfers from Central Government	N/A	7,4
Output: District Roads Maintenance (URF)				6,9
LCII: Tulel				6,9
Item: 291001 Transfers to Government Institutions				
Kwanua- Kabukwo		Roads Rehabilitation Grant	N/A	2,9
Tulel - Kapmakoyon road		Other Transfers from Central Government	N/A	3,4
Sector: Education				479,1
LG Function: Pre-Primary and Primary Education				426,3
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				426,3
LCII: Burkeywo				6,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Chemuron Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,9
LCII: Kapsama				7,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Tuyobei Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,3

Vote: 567 Bukwo District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Tulel		<i>LCIV: Kongasis</i>		529,2
Item: 263367 Sector Conditional Grant (Non-Wage)				
Koikoi Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Not Specified				156,
Item: 263366 Sector Conditional Grant (Wage)				
Ariowet Primary school		Sector Conditional Grant (Wage)	N/A	8,
Tuyobei Primary School		Sector Conditional Grant (Wage)	N/A	30,
Chemuron Primary School		Sector Conditional Grant (Wage)	N/A	117,
LCII: Tulel				223,
Item: 263366 Sector Conditional Grant (Wage)				
Tulel Primary School		Sector Conditional Grant (Wage)	N/A	216,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Tulel Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,
LG Function: Secondary Education				51,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				51,
LCII: Tulel				51,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Tulel High School		Sector Conditional Grant (Non-Wage)	N/A	51,

Vote: 567

Bukwo District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Tulel		<i>LCIV: Kongasis</i>		529,2
Before payment of retentions for procurement and installation of lightening arrestors in FY2014/2015 at Tulel primary school		Development Grant	Completed	1,
Sector: Health				36,6
LG Function: Primary Healthcare				36,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				36,
LCII: Burkeywo				36,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Tulel Health Centre II		Conditional Grant to PHC- Non wage	N/A	36,

Vote: 567 Bukwo District

2016/17 Qu

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program

LG Revenue Data

Revenue Narrative

Vote Function, Project and Program

Overall Revenue Narrative

Workplan Performance Reports

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

Workplan Revenues

Department Workplan

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water

Vote: 567 Bukwo District

2016/17 Qu

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

Department Workplan

- 1a Administration

Vote: 567 Bukwo District

2016/17 Qu

Checklist for QUARTER 4 Performance Report Submission

- | | |
|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |