
Vote: 567 Bukwo District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:567 Bukwo District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Bukwo District

Date: 7/29/2016

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

Vote: 567 Bukwo District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	192,627	126,977	66%
2a. Discretionary Government Transfers	3,133,761	2,982,564	95%
2b. Conditional Government Transfers	9,047,461	8,249,494	91%
2c. Other Government Transfers	556,635	324,981	58%
3. Local Development Grant	322,570	322,570	100%
4. Donor Funding	542,485	597,427	110%
Total Revenues	13,795,540	12,604,012	91%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,296,589	1,561,146	1,561,109	120%	120%	100%
2 Finance	251,331	261,595	261,578	104%	104%	100%
3 Statutory Bodies	720,303	616,351	616,311	86%	86%	100%
4 Production and Marketing	200,871	107,894	107,894	54%	54%	100%
5 Health	2,430,248	2,491,062	2,490,965	103%	102%	100%
6 Education	7,060,517	5,999,917	5,999,874	85%	85%	100%
7a Roads and Engineering	525,191	484,287	484,222	92%	92%	100%
7b Water	508,282	512,938	512,874	101%	101%	100%
8 Natural Resources	86,752	94,490	94,398	109%	109%	100%
9 Community Based Services	551,362	351,362	351,343	64%	64%	100%
10 Planning	108,043	75,988	75,988	70%	70%	100%
11 Internal Audit	56,051	57,370	57,371	102%	102%	100%
Grand Total	13,795,540	12,614,402	12,613,926	91%	91%	100%
<i>Wage Rec't:</i>	7,615,169	6,786,372	6,783,866	89%	89%	100%
<i>Non Wage Rec't:</i>	4,103,735	3,893,759	3,895,897	95%	95%	100%
<i>Domestic Dev't</i>	1,534,151	1,336,844	1,336,736	87%	87%	100%
<i>Donor Dev't</i>	542,485	597,427	597,427	110%	110%	100%

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

The approved district budget is 13.796 billion shillings and the cumulative receipt was 12.604 billion shillings contributing 91% of the approved budget which is less than 100% received of the annual budget. The percentage of the budget received was highest in Donor Funding with 110% of the approved budget for donor funding with 110% of the approved budget followed by Local Development Grant with 100% of the approved budget. However the least was Other Government Transfers and Locally Raised Revenues with 58% and 66% of the approved budget respectively because little locally raised revenues were realized due to weak enforcement measures to enforce tax payers and also funds for youth livelihood programme (YLP) received was only 5% of the approved budget. The total cumulative release to the departments was 12.61 billion shillings (91% % of the budget released) leaving no unspent funds in the general fund account. Out of the

Vote: 567 Bukwo District

2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

cumulative release, was spent contributing 91% of the budget spent. The performance in the budget released was good in most of the sectors except Community based services, and finance department with cumulative release of 99% and 91% respectively of the approved budget because local revenues collected was low, and funds for YLP received by the department was for only operations which is less than 0.5% of YLP approved budget. Water, Roads and Engineering, Health, education, Production and marketing, Planning unit, administration, statutory boards, internal audit and natural resources performed well in the releases because the percentage of locally raised revenues in this budget for this departments is low. Therefore the low locally collected revenues did not affect departments low

Vote: 567 Bukwo District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	192,627	126,977	66%
Other Fees and Charges	43,117	35,160	82%
Animal & Crop Husbandry related levies	3,000	2,000	67%
Application Fees	19,680	16,305	83%
Business licences	10,447	11,727	112%
Land Fees	1,000	2,975	298%
Local Service Tax	65,000	38,158	59%
Miscellaneous	37,729	8,774	23%
Park Fees	3,491	3,650	105%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	1,180	118%
Registration of Businesses	5,162	7,047	137%
Market/Gate Charges	3,000	0	0%
2a. Discretionary Government Transfers	3,133,761	2,982,564	95%
Hard to reach allowances	1,350,537	1,306,300	97%
Transfer of District Unconditional Grant - Wage	1,198,992	1,070,778	89%
District Unconditional Grant - Non Wage	219,676	219,676	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	150,054	106%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%
Transfer of Urban Unconditional Grant - Wage	135,555	154,240	114%
Urban Unconditional Grant - Non Wage	63,517	63,516	100%
2b. Conditional Government Transfers	9,047,461	8,249,494	91%
Conditional Grant to Primary Salaries	3,417,804	2,956,028	86%
Conditional transfers to DSC Operational Costs	18,821	18,820	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	129,918	129,918	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfer for Rural Water	442,699	442,699	100%
Conditional Grant to Women Youth and Disability Grant	7,256	7,256	100%
Conditional Grant to SFG	275,640	275,640	100%
Conditional Grant to Secondary Education	820,065	820,065	100%
Conditional Grant to PHC Salaries	1,593,165	1,565,075	98%
Conditional Grant to Primary Education	301,740	299,478	99%
Conditional Grant to PHC- Non wage	85,016	85,016	100%
Conditional Grant to PHC - development	157,244	157,244	100%
Conditional Grant to PAF monitoring	37,194	37,195	100%
Conditional transfers to Production and Marketing	44,302	63,975	144%
Conditional Grant to NGO Hospitals	7,520	7,520	100%
Conditional Grant to Secondary Salaries	1,010,685	893,586	88%
Conditional Grant to Community Devt Assistants Non Wage	2,015	2,015	100%
Conditional Grant to District Hospitals	109,500	109,500	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to School Inspection Grant	21,329	21,329	100%
Conditional Grant to Functional Adult Lit	7,955	7,956	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,599	23,599	100%
Conditional Grant to Agric. Ext Salaries	136,919	43,919	32%
Roads Rehabilitation Grant	94,433	94,433	100%

Vote: 567 Bukwo District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Pension for Teachers	102,520	76,545	75%
Pension and Gratuity for Local Governments	134,853	45,416	34%
Conditional transfers to Special Grant for PWDs	15,149	15,149	100%
2c. Other Government Transfers	556,635	324,981	58%
Centenary bank		2,000	
Funds from MoH for recruitment and PHC non wage For FY 2014/15		14,248	
Payment of head count for pupils in FY 2014/15		7,012	
Supervision of P.L.E exams		7,222	
Uganda Road Fund-road maintenance	340,635	288,698	85%
YLP funds	216,000	5,800	3%
3. Local Development Grant	322,570	322,570	100%
LGMSD (Former LGDP)	322,570	322,570	100%
4. Donor Funding	542,485	597,427	110%
SDS	150,656	139,507	93%
United Nations Population Fund/GOU Joint Programme	35,000	48,967	140%
WHO/UNICEF	356,829	327,719	92%
GAVI		81,234	
Total Revenues	13,795,540	12,604,012	91%

(i) Cummulative Performance for Locally Raised Revenues

The local revenues collected was 126.98 million shillings contributing to 66% of the planned revenue to be collected (192.63 million shillings), because though other sources of locally raised revenues like Land fees, Registration (e.g. Births, Deaths, Marriages, etc.) Fees, Park Fees, Registration of Businesses and Business licenses which performed well at 298%, 118%, 105%, 137% 112% and 74% respectively of the expected revenue to be collected. Others were not realized as expected due to weak enforcement measures to enforce tax payers and due to poor assessment on the amount of locally raised revenues to be collected from each source during planning..

(ii) Cummulative Performance for Central Government Transfers

The cumulative central Government transfers to June 2016 is 11.88 billion shillings which contributes 94% of the of the total funds received by the district (12.60 billion shillings) because most of the revenues performed on target while several sources of revenues performed less than a 100% of the approved budget due to the following reasons. The staffs were erroneously underpaid hard to reach allowances, recruitment of staff delayed therefore lowering expenditure for District Unconditional Grant –Wage a, Conditional Grant to Agric. Extension, funds for Youth livelihood programme was not received as planned. However the local Government received about 26.4 million shillings which was not budgeted to cater for recruitment of health workers, headcount of pupils in primary schools, supervision of P.L.E exams and also centenary bank gave the district 2 million shillings for renovation of the Brim health center II which was blown by the wind.

(iii) Cummulative Performance for Donor Funding

The cumulative Donor funds received to June 2016 is 597.43 million shillings only contributing 110% of the approved budget because strengthening decentralization for sustainability (SDS) programme released only 93% of the approved budget due to budget cut from the funding partner. However United Nations Population Fund/Government of Uganda Joint Programme released 140% of the approved budget to facilitate sensitization of communities of Bukwo district against Female Genital Mutilation and GAVI released 81.2 million shillings though it was not budgeted due to proposals written by Ministry of Health to fund immunization of children against measles. Therefore GAVI and WHO/UNICEF jointly funded immunization of children against measles in the district.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	935,130	1,233,287	132%	233,783	366,598	157%
Conditional Grant to PAF monitoring	6,295	7,785	124%	1,574	0	0%
Locally Raised Revenues	64,779	34,784	54%	16,195	2,008	12%
Multi-Sectoral Transfers to LLGs	640,886	992,294	155%	160,222	305,246	191%
District Unconditional Grant - Non Wage	89,221	78,655	88%	22,305	29,828	134%
Transfer of District Unconditional Grant - Wage	133,949	119,769	89%	33,487	29,516	88%
<i>Development Revenues</i>	361,459	327,858	91%	59,978	0	0%
Donor Funding	147,470	120,016	81%	0	0	0%
LGMSD (Former LGDP)	202,327	186,759	92%	55,148	0	0%
Locally Raised Revenues	4,000	8,084	202%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	7,662	1,000	13%	3,831	0	0%
District Unconditional Grant - Non Wage		12,000		0	0	
Total Revenues	1,296,589	1,561,146	120%	293,761	366,598	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	935,130	1,233,250	132%	233,643	366,781	157%
Wage	634,519	500,512	79%	158,630	127,717	81%
Non Wage	300,612	732,738	244%	75,013	239,065	319%
<i>Development Expenditure</i>	361,459	327,859	91%	60,118	93,845	156%
Domestic Development	213,989	207,843	97%	60,118	93,845	156%
Donor Development	147,470	120,016	81%	0	0	
Total Expenditure	1,296,589	1,561,109	120%	293,761	460,627	157%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		37	0%			

With the approved annual budget for the sector of 1.3 billion shillings, the funds received cumulatively were 1.21 million shillings and quarter outturn was 450.03 million shillings contributing 93% of the approved budget and 117% of the plan for quarter respectively. Though several sources of revenues like donor funding, Multi-Sectoral Transfers to LLGs under development and District Unconditional Grant - Non Wage performed below average because most of the donor funds were released I second quarter, most of the activities under multisectoral transfers will be implemented in fourth quarter and district unconditional grant non-wage was relocated to statutory bodies to cater for repair of the vehicle for the office of the district chairperson, most of the revenues performed very well like conditional Grant to PAF monitoring with 124% of the cumulative outturn and 100 quarter outturn to cater for printing of payroll and monitoring of projects whose cost increased due to heavy rain . Locally raised revenues allocated to the department cumulatively is average because of low locally raised revenues collected due to weak enforcement measure to enforce tax payers.

The overall Cumulative expenditure was 1.10 million shillings and quarter expenditure was 352.48 million shillings contributing 85% of the approved budget and 91% of the plan for quarter leaving unspent balance of 107.35 million shillings for construction of the council hall and Capacity building which are being implemented

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan 1a: Administration***Reasons that led to the department to remain with unspent balances in section C above*

To cater for bank related cost like bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	4	4
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 monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	4
No. of administrative buildings constructed (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	3	3
Function Cost (UShs '000)	1,296,589	1,561,109
Cost of Workplan (UShs '000):	1,296,589	1,561,109

The district have undertaken two capacity building session, implemented LG capacity building policy and plan, conducted 3 monitoring visits and generated 3 monitoring reports, constructed one administrative building up to beam level under PRDP. The supply of computers, printers and sets of office furniture purchased under PRDP will be done in fourth quarter.

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	251,111	261,595	104%	62,779	66,361	106%
Conditional Grant to PAF monitoring		2,900		0	1,500	
Locally Raised Revenues	12,021	12,699	106%	3,006	1,166	39%
Multi-Sectoral Transfers to LLGs	121,514	128,286	106%	30,379	37,879	125%
District Unconditional Grant - Non Wage	23,700	24,164	102%	5,925	2,381	40%
Transfer of District Unconditional Grant - Wage	93,876	93,546	100%	23,469	23,435	100%
<i>Development Revenues</i>	220	0	0%	220	0	0%
Multi-Sectoral Transfers to LLGs	220	0	0%	220	0	0%
Total Revenues	251,331	261,595	104%	62,999	66,361	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	251,111	261,578	104%	62,779	67,535	108%
Wage	185,658	177,275	95%	46,415	45,577	98%
Non Wage	65,453	84,303	129%	16,363	21,958	134%
<i>Development Expenditure</i>	220	0	0%	220	0	0%
Domestic Development	220	0	0%	220	0	0%
Donor Development	0	0		0	0	
Total Expenditure	251,331	261,578	104%	62,999	67,535	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17	0%			

With the approved annual budget of 251.3 million shillings, the cumulative outturn was 261,595 million shillings and quarter outturn was 66,361 million shillings comprising of 104% of the approved budget and 105% of the plan for quarter. This was because District unconditional Grant Non- wage received was reduced to 40% of the plan quarter this was because much of it was transferred to administration to cater for payment of facilitation for processing .However locally raised revenues allocated to the department reduced by 39% of the plan quarter, this was because much of the local revenue realized was allocated to administration to cater for the payment of retention for construction of administration block.

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

To cater for bank charges

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District**2015/16 Quarter 4*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	1/7/2015	30/07/2016
Value of LG service tax collection	18000000	17957500
Value of Hotel Tax Collected	20000000	1500000
Value of Other Local Revenue Collections	96000000	65383136
Date of Approval of the Annual Workplan to the Council	15/04/2015	15/04/2016
Date for presenting draft Budget and Annual workplan to the Council	12/6/2015	12/6/2015
Date for submitting annual LG final accounts to Auditor General	22/09/2015	30/07/2016
	<i>Function Cost (UShs '000)</i>	<i>261,578</i>
	<i>Cost of Workplan (UShs '000):</i>	<i>261,578</i>

The Annual Performance Report was submitted on 30/07/2016 , collected LG service tax collection 17,957,500=, Hotel Tax Collected 1500000 =, Other Local Revenue Collections 65,383,136=, presented draft Budget and Annual work plan to the Council 15/04/2016, submitted annual LG final accounts to Auditor General 30/07/2016.

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	720,303	616,351	86%	358,105	239,755	67%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,142	0	0%	1,036	0	0%
Conditional transfers to DSC Operational Costs	18,821	18,820	100%	4,705	4,705	100%
Conditional transfers to Councillors allowances and E	129,918	129,918	100%	32,480	86,790	267%
Pension for Teachers	102,520	76,545	75%	102,520	0	0%
Pension and Gratuity for Local Governments	134,853	45,416	34%	134,853	0	0%
Locally Raised Revenues	20,200	15,380	76%	5,050	1,000	20%
Multi-Sectoral Transfers to LLGs	27,398	23,887	87%	6,849	12,734	186%
District Unconditional Grant - Non Wage	43,300	66,282	153%	10,825	25,204	233%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	141,149	150,054	106%	35,287	86,822	246%
Transfer of District Unconditional Grant - Wage	45,547	43,929	96%	11,387	10,970	96%
Total Revenues	720,303	616,351	86%	358,105	239,755	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	720,303	616,311	86%	358,105	247,074	69%
Wage	170,091	148,381	87%	42,523	38,690	91%
Non Wage	550,212	467,930	85%	315,582	208,384	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	720,303	616,311	86%	358,105	247,074	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39	0%			

The approved sector budget 720.3 million shillings and the actual cumulative funds received are 616.35 million shillings and quarter outturn was 239.8 million shillings comprising of 86% of the approved budget and 67% of the quarter outturn respectively. This was because; though District unconditional Grant non-wage received was high due to none adherence to the approved budget and none functionality of budget desk, PAF monitoring was not allocated to the department but was spent directly in PAF account which is under Finance and planning account. Locally raised revenue received by the sector was 76% of the quarter outturn due to weak enforcement measures to enforce tax collectors. However, Pension for teachers, and pension and gratuity for local Governments was received was only average due delay in the process to pay the beneficiaries.

The cumulative expenditures is 616.3 million shillings and quarter expenditure was 247.1 million shillings comprising of 86% of the approved budget and 69% of the plan for quarter leaving unspent balance of 39 thousand to cater for bank charges .

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

To meet bank charges.

(ii) Highlights of Physical Performance

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	150	91
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	720,303	616,311
Cost of Workplan (UShs '000):	720,303	616,311

The department cleared 91 land applications (registration, renewal, lease extensions) because the applications were few, conducted 4 land board meetings, reviewed 2 Auditor Generals queries discussed 1 report by council and discussed one LG PAC reports.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	181,198	88,220	49%	45,300	22,055	49%
Conditional Grant to Agric. Ext Salaries	136,919	43,919	32%	34,230	10,980	32%
Conditional transfers to Production and Marketing	24,629	44,302	180%	6,157	11,075	180%
Locally Raised Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	13,651	0	0%	3,413	0	0%
<i>Development Revenues</i>	19,673	19,674	100%	0	0	
Conditional transfers to Production and Marketing	19,673	19,674	100%	0	0	
Total Revenues	200,871	107,894	54%	45,300	22,055	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	181,198	88,221	49%	45,299	22,056	49%
Wage	150,570	43,919	29%	37,642	10,980	29%
Non Wage	30,629	44,302	145%	7,657	11,076	145%
<i>Development Expenditure</i>	19,673	19,673	100%	0	15,118	
Domestic Development	19,673	19,673	100%	0	15,118	
Donor Development	0	0		0	0	
Total Expenditure	200,871	107,894	54%	45,299	37,174	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The approved budget is 200.9 million shillings and the cumulative outturn is 107.89 million shillings and the quarter outturn is 22.06 million shillings comprising of 54% of the approved budget and 49% of the plan for quarter. This was due to District Unconditional Grant – Wage which was budgeted but was not realized since the staff who used to benefit from this grant is now earning from Agric. Ext Salaries, Locally raised revenues and District Unconditional Grant – Non Wage was not allocated to the department due to weak enforcement measures to enforce tax collectors and unconditional grant non-wage was reallocated to administration department to cater for payment of a debt for construction of administrative building. Conditional Grant to Agric. Ext Salaries received was 32% of the plan for quarter and 32% of the approved budget because district service delayed to conduct a meeting for recruitment of agric. Extension staff. The Conditional transfers to Production and Marketing increased by 80% to cater for extension workers services.. About 82% of the plan for quarter and 54% of the approved budget have been spent leaving no unspent balance in the account.

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

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pests, vector and disease control interventions carried out (PRDP)	0	4
No. of livestock vaccinated	133000	162558
No. of livestock by type undertaken in the slaughter slabs	3600	2850
No of slaughter slabs constructed	2	2
No of plant clinics/mini laboratories constructed (PRDP)	3	3
Function Cost (UShs '000)	200,871	107,894
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		NO
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	200,871	107,894

Vaccinated 162,558 livestock, the number of livestock undertaken to slaughter slabs was 2,850 in the sub counties of Suam, Tulel, Riwo, Bukwo and Bukwo Town council. Constructed one plan clinic in Suam Sub county and 2 slaughter slabs constructed.

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,908,948	1,888,896	99%	477,237	479,729	101%
Conditional Grant to PHC Salaries	1,593,165	1,565,075	98%	398,291	402,224	101%
Conditional Grant to PHC- Non wage	85,016	85,016	100%	21,254	21,254	100%
Conditional Grant to District Hospitals	109,500	109,500	100%	27,375	27,375	100%
Conditional Grant to NGO Hospitals	7,520	7,520	100%	1,880	1,880	100%
Other Transfers from Central Government		14,248		0	0	
Multi-Sectoral Transfers to LLGs	113,747	107,537	95%	28,437	26,996	95%
<i>Development Revenues</i>	521,300	602,166	116%	149,913	165,056	110%
Conditional Grant to PHC - development	157,244	157,244	100%	52,415	0	0%
Donor Funding	349,359	425,957	122%	87,340	165,056	189%
LGMSD (Former LGDP)	8,646	773	9%	8,646	0	0%
Other Transfers from Central Government		2,000		0	0	
Multi-Sectoral Transfers to LLGs	6,051	16,192	268%	1,513	0	0%
Total Revenues	2,430,248	2,491,062	103%	627,150	644,785	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,908,948	1,888,799	99%	477,237	479,632	101%
Wage	1,593,165	1,565,075	98%	398,291	402,224	101%
Non Wage	315,783	323,724	103%	78,946	77,408	98%
<i>Development Expenditure</i>	521,300	602,166	116%	149,913	428,742	286%
Domestic Development	171,941	176,209	102%	62,574	146,066	233%
Donor Development	349,359	425,957	122%	87,340	282,677	324%
Total Expenditure	2,430,248	2,490,965	102%	627,150	908,374	145%
C: Unspent Balances:						
<i>Recurrent Balances</i>		97	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		97	0%			

The approved sector budget is 2.43 billion shillings and the cumulative funds received are 2.491 Billion shillings while quarter outturn is 644.8 million shillings comprising of 103% of the approved annual budget and of quarter four budget. Also the department realized 1.89 Million shillings of recurrent revenues representing 99% of approved budget and 2.5 million shillings of development revenues comprising of 103% of the approved budget. This is because Multi-Sectoral Transfers to LLGs received is 268 & Donor Dev't received 122% of the approved budget to cater immunization of children against measles. However Conditional Grant to PHC Salaries reduced by 1% because the budget was high by this percentage. LGMSD (Former LGDP) which was supposed to be allocated to the department to facilitate supply of furniture for the Chepkwasta health center II was not implemented because the funds was reallocated to environment to cater for tree planting because ministry of health are planning to supply furniture to health facilities. The cumulative expenditure is 2.5 billion shillings and quarter expenditure is 908.4 million shillings representing 102% of the approved budget and 145% of the plan for quarter leaving unspent balance of 92 million shillings

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

To cater for bank charges

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	65	52
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000	2326
No. and proportion of deliveries in the District/General hospitals	480	452
Number of total outpatients that visited the District/ General Hospital(s).	21025	25435
Number of inpatients that visited the NGO hospital facility	2400	1807
No. and proportion of deliveries conducted in NGO hospitals facilities.	425	210
Number of outpatients that visited the NGO hospital facility	5666	5928
Number of trained health workers in health centers	124	134
No.of trained health related training sessions held.	124	123
Number of outpatients that visited the Govt. health facilities.	72851	105627
Number of inpatients that visited the Govt. health facilities.	1002	735
No. and proportion of deliveries conducted in the Govt. health facilities	392	648
%age of approved posts filled with qualified health workers	65	67
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25	25
No. of children immunized with Pentavalent vaccine	3151	3989
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	2	1
No of OPD and other wards constructed	2	1
No of OPD and other wards constructed (PRDP)	1	0
Function Cost (US\$ '000)	2,430,248	2,490,965
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,430,248	2,490,965

There were 452 Deliveries conducted in the District/General Hospitals, 25,435 Patients visited the Outpatient department in the District/General Hospital, 569 Patients visited the Inpatient department in the District/General Hospital, 210 Deliveries conducted in the NGO Hospital Facility, 5928 Patients visited the Outpatient department in the NGO Hospital Facility, 457 patients visited the Inpatient department in the NGO Hospital Facility, 105627 Patients visited the Outpatient department in Govt. Health Facilities, 200 Patients visited the Inpatient department in Govt. Health Facilities, 191 Deliveries conducted in Govt. Health Facilities, 1,009 Children Immunized with Pentavalent vaccine in Govt. Health Facilities. The department also conducted support supervision, Submission of Weekly, monthly and quarterly HMIS reports to MoH, Submission of departmental progress report to MoH and roll out of performance planning to all Health User Units..

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,752,658	5,685,449	84%	1,688,164	1,516,818	90%
Conditional Grant to Primary Salaries	3,417,804	2,956,028	86%	854,451	702,195	82%
Conditional Grant to Secondary Salaries	1,010,685	893,586	88%	252,671	213,603	85%
Conditional Grant to Primary Education	301,740	299,478	99%	75,435	100,580	133%
Conditional Grant to Secondary Education	820,065	820,065	100%	205,016	273,355	133%
Conditional transfers to School Inspection Grant	21,329	21,329	100%	5,332	5,332	100%
Locally Raised Revenues	6,000	6,878	115%	1,500	0	0%
Other Transfers from Central Government		14,234		0	4,086	
Multi-Sectoral Transfers to LLGs	1,135,973	625,841	55%	283,993	205,275	72%
Transfer of District Unconditional Grant - Wage	39,062	48,011	123%	9,765	12,392	127%
<i>Development Revenues</i>	307,859	314,468	102%	66,188	8,487	13%
Conditional Grant to SFG	275,640	275,640	100%	62,669	0	0%
LGMSD (Former LGDP)	25,180	15,111	60%	0	8,487	
Multi-Sectoral Transfers to LLGs	7,040	23,717	337%	3,520	0	0%
Total Revenues	7,060,517	5,999,917	85%	1,754,353	1,525,306	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,752,658	5,685,449	84%	1,688,165	1,518,469	90%
Wage	4,467,551	3,897,624	87%	1,116,888	928,190	83%
Non Wage	2,285,107	1,787,825	78%	571,277	590,279	103%
<i>Development Expenditure</i>	307,859	314,425	102%	66,189	56,833	86%
Domestic Development	307,859	314,425	102%	66,189	56,833	86%
Donor Development	0	0		0	0	
Total Expenditure	7,060,517	5,999,874	85%	1,754,353	1,575,302	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		43	0%			
Domestic Development		43	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		43	0%			

With the approved sector budget of 7.06 billion, the sector has received cumulatively 6 billion and 1.5 billion shillings comprising of 85% of the approved budget and 87% of the plan for quarter. Conditional grants to primary and secondary education both performed at 133%. This is because the Government increased the allocation to the grants after the budget had been approved while that of the unconditional grant-wage was at 140 % because the sector had three staff being appointed on transfer to the District headquarters. On the other hand Local revenue was at 0% because of low local revenue realized while Conditional grants to primary and secondary salaries also performed at 82% and 85% due to teachers who have retired, transferred their services or died.

The cumulative expenditure was 6 billion shillings and the quarter expenditure was 1.5 billion shillings leaving unspent balance of Ush.43, 000.

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

The unspent balances meant to cater for Bank Charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	512	512
No. of qualified primary teachers	512	512
No. of pupils enrolled in UPE	34364	34364
No. of student drop-outs	351	351
No. of Students passing in grade one	50	10
No. of pupils sitting PLE	2610	2764
No. of classrooms constructed in UPE	2	21
No. of latrine stances constructed	1	5
No. of primary schools receiving furniture (PRDP)	2	0
Function Cost (UShs '000)	5,163,377	4,195,771
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	116	116
No. of students passing O level	50	10
No. of students sitting O level	836	0
No. of students enrolled in USE	6259	6259
Function Cost (UShs '000)	1,830,750	1,713,651
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	82	82
No. of secondary schools inspected in quarter	11	12
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	64,391	90,452
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	2,000	0
Cost of Workplan (UShs '000):	7,060,517	5,999,874

There are 34,364 pupils currently enrolled in UPE while 6,259 secondary school students are currently enrolled in USE, there are 8 staff at education office who were all paid salaries, 506 primary teachers out of 512 paid salaries while 110 secondary school teaching and non-teaching staff are paid salaries out of 116 staff expected due to delay to recruit teachers, 82 primary schools inspected in the quarter, 14 secondary schools were inspected in the quarter and we submitted one inspection report to council.

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	416,727	385,899	93%	97,681	117,277	120%
Other Transfers from Central Government	340,635	288,698	85%	78,658	90,903	116%
Multi-Sectoral Transfers to LLGs	25,440	35,692	140%	6,360	10,995	173%
Transfer of District Unconditional Grant - Wage	50,652	61,509	121%	12,663	15,379	121%
<i>Development Revenues</i>	108,464	98,389	91%	40,115	0	0%
Roads Rehabilitation Grant	94,433	94,433	100%	31,084	0	0%
Multi-Sectoral Transfers to LLGs	14,030	3,956	28%	9,030	0	0%
Total Revenues	525,191	484,287	92%	137,795	117,277	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	416,727	385,834	93%	97,682	132,238	135%
Wage	70,192	93,457	133%	17,548	23,820	136%
Non Wage	346,535	292,376	84%	80,134	108,418	135%
<i>Development Expenditure</i>	108,464	98,388	91%	40,114	0	0%
Domestic Development	108,464	98,388	91%	40,114	0	0%
Donor Development	0	0		0	0	
Total Expenditure	525,191	484,222	92%	137,795	132,238	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		65	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		65	0%			

The approved sector budget is 525.19 million shillings and the actual cumulative funds received were 484.287 million shillings and quarter outturn is 117.277 million shillings comprising of 92% of the approved budget and 85% of the plan for quarter respectively because, Other Transfers from Central Government was 85% of the approved budget and 116% because there was budget cut from Uganda Road fund for funds meant for road maintenance and rehabilitation. Multisectoral transfers to LLGs when the activities under this vote will be implemented. However district Unconditional Grant – Wage increased by 21% of the due to under estimating during budgeting. Despite of the funds received, the cumulative expenditures is 484.2 million shillings comprising of 92% of the approved annual Budget and 96% of the plan for quarter leaving unspent balance of 65 thousand shillings for bank charges.

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

To cater for Bank management costs

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District**2015/16 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	3	1
No. of people employed in labour based works (PRDP)	69	34
No of bottle necks removed from CARs	55	55
Length in Km of Urban unpaved roads routinely maintained	16.54	17
Length in Km of District roads routinely maintained	82.02	130
No. of bridges maintained	4	4
Length in Km. of rural roads constructed (PRDP)	3.3	3
<i>Function Cost (UShs '000)</i>	432,514	415,322
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	92,677	68,900
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	525,191	484,222

Only 130 Km of District roads routinely maintained in quarter four, Length in Km of Urban unpaved roads routinely maintained was 17km, trained one road user committee under PRDP, 34 people employed in labour based works under PRDP constructed 3 KM of rural roads under PRDP and 55 bottle necks removed from Community Access Roads. The high performance in roads routinely maintained both at district and Bukwo town council is due to poor planning and rounding errors. 4 bridges rehabilitated

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	46,181	48,938	106%	11,545	13,358	116%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	8,715	8,029	92%	2,179	2,505	115%
Transfer of District Unconditional Grant - Wage	15,466	18,908	122%	3,867	5,353	138%
<i>Development Revenues</i>	462,100	464,001	100%	244,807	0	0%
Conditional transfer for Rural Water	442,699	442,699	100%	239,807	0	0%
LGMSD (Former LGDP)	5,000	5,000	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	14,401	16,301	113%	0	0	
Total Revenues	508,282	512,938	101%	256,352	13,358	5%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,181	48,938	106%	6,046	13,561	224%
Wage	23,881	23,918	100%	5,971	5,353	90%
Non Wage	22,300	25,020	112%	75	8,208	10944%
<i>Development Expenditure</i>	462,100	463,936	100%	250,307	207,099	83%
Domestic Development	462,100	463,936	100%	250,307	207,099	83%
Donor Development	0	0		0	0	
Total Expenditure	508,282	512,874	101%	256,352	220,660	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		64	0%			
Domestic Development		64	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		65	0%			

With the approved budget of 508.28 million shillings, the cumulative out turn was 512.938 million shillings and quarter four outturn was 13.358 million shillings representing 101% of the approved budget and 5% of the plan for quarter because Multi-Sectoral Transfers to LLGs under recurrent revenues received was 92% of the plan for quarter due to low locally raised revenues collected. However, district conditional grant-wage 122% of the plan for quarter due to Variation in budgeting and releases and improper analysis for wages leading to poor budgeting. The cumulative expenditure was 512.9 million shillings representing 101% of the approved budget leaving unspent balance of 64 thousand to cater for bank charges

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

To cater for bank charges

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	60	60
No. of water points tested for quality	40	40
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	10	10
No. of water points rehabilitated	0	1
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	20	20
No. Of Water User Committee members trained	120	120
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 constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
<i>Function Cost (UShs '000)</i>	508,282	509,668
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	3,206
Cost of Workplan (UShs '000):	508,282	512,874

The department conducted 60 supervision visits during and after construction, conducted 4 District Water Supply and Sanitation Coordination Meetings, tested 40 water points and 10 water sources for water quality, 4 water and Sanitation promotional events undertaken, formed 20 water user committees and trained 120 water user committee members, conducted advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices, construction of Tasakya, chemwamat gfsworks are still on going for the construction of the Reservoir tank at tasakya gfs, conducted 4 district water and sanitation coordination meetings. conducted 1 district and 1 sub county advocacy meetings for all subcounties.

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	79,389	86,690	109%	24,129	21,919	91%
Conditional Grant to District Natural Res. - Wetlands (23,599	23,599	100%	10,574	5,900	56%
Locally Raised Revenues	3,011	0	0%	411	0	0%
Multi-Sectoral Transfers to LLGs	200	200	100%	0	0	
Urban Unconditional Grant - Non Wage		200		0	0	
Transfer of District Unconditional Grant - Wage	52,579	62,692	119%	13,145	16,019	122%
<i>Development Revenues</i>	7,363	7,800	106%	2,475	6,300	255%
LGMSD (Former LGDP)		6,300		0	6,300	
Multi-Sectoral Transfers to LLGs	7,363	1,500	20%	2,475	0	0%
Total Revenues	86,752	94,490	109%	26,604	28,219	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	79,389	86,598	109%	24,129	30,447	126%
Wage	52,579	62,691	119%	13,145	16,019	122%
Non Wage	26,810	23,907	89%	10,985	14,428	131%
<i>Development Expenditure</i>	7,363	7,800	106%	2,475	7,800	315%
Domestic Development	7,363	7,800	106%	2,475	7,800	315%
Donor Development	0	0		0	0	
Total Expenditure	86,752	94,398	109%	26,604	38,247	144%
C: Unspent Balances:						
<i>Recurrent Balances</i>		92	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		92	0%			

With the approved budget of 86.752 million shillings, the cumulative outturn and quarter outturn is respectively 94.490 million shillings and 28.219 million shillings comprising of 109% of the approved budget and 106% of the plan for quarter because no locally raised revenues was allocated to the department, since little local revenues was collected due to weak enforcement measures to enforce tax collectors. However, Transfer of District Unconditional Grant – Wage increased by 19% of the plan for quarter due to poor budgeting during work plan preparation and Conditional Grant to District Natural Resources – Wetlands received was 100% of the approved budget. The overall work plan expenditure is 94.4 million shillings (109% of the approved budget). Quarter two expenditure is 38.247 million shillings (144% of the plan for the quarter) leaving unspent balance of 92 thousand shillings (0% of the Approved budget) to cater for bank charges

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

To cater for bank charges

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	7	7
Number of people (Men and Women) participating in tree planting days	54	54
No. of monitoring and compliance surveys/inspections undertaken	2	2
No. of Water Shed Management Committees formulated	3	3
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	1	1
No. of community women and men trained in ENR monitoring	40	40
No. of community women and men trained in ENR monitoring (PRDP)	40	40
No. of monitoring and compliance surveys undertaken	2	2
No. of environmental monitoring visits conducted (PRDP)	3	3
<i>Function Cost (UShs '000)</i>	86,752	94,398
<i>Cost of Workplan (UShs '000):</i>	86,752	94,398

Three Water Shed Management Committees formulated and forty community women and men trained in ENR monitoring, 3 monitoring and compliance surveys undertaken and 2 environmental monitoring visits conducted (PRDP), 7 hectares of trees established and 54 men and women participated in tree planting

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	279,216	264,133	95%	69,804	68,718	98%
Conditional Grant to Functional Adult Lit	7,955	7,956	100%	1,989	1,989	100%
Conditional Grant to Community Devt Assistants Non	2,015	2,015	100%	504	504	100%
Conditional Grant to Women Youth and Disability Gr	7,256	7,256	100%	1,814	1,814	100%
Conditional transfers to Special Grant for PWDs	15,149	15,149	100%	3,787	3,787	100%
Locally Raised Revenues	7,000	380	5%	1,750	380	22%
Multi-Sectoral Transfers to LLGs	213,344	192,346	90%	53,336	49,995	94%
Transfer of District Unconditional Grant - Wage	26,497	39,031	147%	6,624	10,249	155%
<i>Development Revenues</i>	272,147	87,229	32%	59,000	21,695	37%
Donor Funding	35,000	51,455	147%	0	21,695	
Other Transfers from Central Government	216,000	5,800	3%	54,000	0	0%
Multi-Sectoral Transfers to LLGs	21,147	29,974	142%	5,000	0	0%
Total Revenues	551,362	351,362	64%	128,804	90,413	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	279,216	264,114	95%	69,448	80,653	116%
Wage	199,045	194,755	98%	49,404	47,214	96%
Non Wage	80,171	69,359	87%	20,045	33,439	167%
<i>Development Expenditure</i>	272,147	87,229	32%	59,356	28,806	49%
Domestic Development	237,147	35,774	15%	59,356	6,370	11%
Donor Development	35,000	51,455	147%	0	22,436	
Total Expenditure	551,362	351,343	64%	128,804	109,459	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		19	0%			

The approved Sector budget is 551.362 million shillings. Out of these, the sector has cumulatively received 351.362 million shillings and in quarter four received 90.413 million shillings comprising of 64% of the approved budget and 70% of the plan for quarter. These were because the department only realized Recurrent Revenues of 264.1 Million shillings and Development Revenues 81 Million shillings, since locally raised revenues were not realized due to weak enforcement measures. However Transfer of District Unconditional Grant – Wage received increased by 47% of the plan for quarter due to poor budgeting. YLP fund for development were not realized due to delay to approve projects. The cumulative expenditure is 351.343 million shillings and expenditure for quarter was 109.459 comprising of 64% of the approved budget and 85% of the plan for quarter leaving unspent balances of 19 thousand shillings

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

To cater for bank charges

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District**2015/16 Quarter 4*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	24	24
No. FAL Learners Trained	520	520
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	12	12
No. of women councils supported	4	24
<i>Function Cost (UShs '000)</i>	551,362	351,343
Cost of Workplan (UShs '000):	551,362	351,343

Four Women's council supported, supplied 12 assisted aids to disabled and elderly, supported 4 youth council, trained 520 FAL learners and have 26 active community development workers.

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,992	63,301	69%	22,998	13,983	61%
Conditional Grant to PAF monitoring	24,257	24,477	101%	6,064	7,229	119%
District Unconditional Grant - Non Wage	38,455	12,606	33%	9,614	0	0%
Transfer of District Unconditional Grant - Wage	29,280	26,218	90%	7,320	6,754	92%
<i>Development Revenues</i>	16,051	12,687	79%	5,362	0	0%
Donor Funding	10,656	0	0%	2,664	0	0%
LGMSD (Former LGDP)	4,904	12,687	259%	2,575	0	0%
Locally Raised Revenues	490	0	0%	123	0	0%
Total Revenues	108,043	75,988	70%	28,360	13,983	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,992	63,301	69%	22,998	13,983	61%
Wage	29,280	26,218	90%	7,320	6,754	92%
Non Wage	62,712	37,083	59%	15,678	7,229	46%
<i>Development Expenditure</i>	16,051	12,687	79%	5,361	9,483	177%
Domestic Development	5,395	12,687	235%	2,697	9,483	352%
Donor Development	10,656	0	0%	2,664	0	0%
Total Expenditure	108,043	75,988	70%	28,359	23,466	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1	0%			

With the approved annual budget is 108.04 million shillings, the cumulative outturn is 75.988 million shillings and Quarter Outturn is 13.983 million shillings contributing about 70% of the approved budget and 49% of the plan for quarter. The funds realized cumulatively is less than planned because only 33% of district unconditional grant non-wage (12.61 million shillings) was realized due to reallocation to administration department to cater for payment of salaries by Chief Administrative Officer, Chief Finance officer and human resource officer. Transfer of District Unconditional Grant – Wage reduced by 10% due to poor budgeting and Conditional Grant to PAF monitoring outturn is 101% of the approved budget and 119% of the plan for quarter because it was used for technical and political monitoring under Planning unit vote. Donor Funds was not received due to expire of contract with the implementing partner, Locally Raised Revenues were not allocated to the unit due to weak enforcement measures to enforce tax payers and finally LGMSD (Former LGDP) allocated to the department was 12million shillings to cater for supply of furniture. The cumulative expenditure is 75.99 million and quarter expenditure was 23.47 million contributing respectively 70% of the approved budget and 83% of the plan for quarter leaving no unspent

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

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District**2015/16 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
<i>Function Cost (UShs '000)</i>	108,043	75,988
<i>Cost of Workplan (UShs '000):</i>	108,043	75,988

Three staff paid salary, 12 copies of minutes of TPC meetings produced and 6 copies of minutes of Council meetings with relevant resolutions as planned balance

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,051	57,370	102%	14,013	13,686	98%
Conditional Grant to PAF monitoring	2,500	2,033	81%	625	570	91%
Locally Raised Revenues	4,000	1,949	49%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	11,551	11,084	96%	2,888	2,396	83%
District Unconditional Grant - Non Wage	8,000	1,848	23%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	30,000	40,457	135%	7,500	10,720	143%
Total Revenues	56,051	57,370	102%	14,013	13,686	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,051	57,371	102%	14,013	13,686	98%
Wage	38,639	50,041	130%	9,660	13,116	136%
Non Wage	17,412	7,330	42%	4,353	570	13%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	56,051	57,371	102%	14,013	13,686	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The approved annual budget is 56.05million shillings and the cumulative outturn is 57.370 million shillings and quarter Outturn is 13.686 million shillings only contributing 102%of the approved budget and 98% of the plan for the quarter (14 million shillings). This is because district unconditional grant Non-wage was reallocated to administration department to facilitate payment of salaries and locally raised revenues was not allocated to the department because of low collections due to weak enforcement measures to enforce tax payers. However Transfer of District Unconditional Grant – Wage increased by 35% because of the salary for Internal Auditor for Bukwo Town Council who was recruited in quarter one but was not budgeted for. The cumulative expenditure is 57.371 million shillings and quarter four expenditure is 13.686 million shillings only comprising 102% of the approved budget and 98% of the Plan for quarter leaving no unspent balances

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	28/07/2015	28/07/2015
Function Cost (UShs '000)	56,051	57,371
Cost of Workplan (UShs '000):	56,051	57,371

Conducted 4 audit of all primary and secondary schools, departments at district and sub county; prepared and

Vote: 567 Bukwo District

2015/16 Quarter 4

Workplan 11: Internal Audit

submitted Quarterly Internal Audit Reports for quarter one on 28/07/2016..

Vote: 567 Bukwo District

2015/16 Quarter 4

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	District workplans and budgets reviewed once at district Administration office, 1 report produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC and council, 3 Meetings attend	District workplans and budgets reviewed once at district Administration office, 1 report produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC and council, 3 Meetings attend
<i>General Staff Salaries</i>		29,516
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,324
<i>Small Office Equipment</i>		793
<i>Bank Charges and other Bank related costs</i>		237
<i>Telecommunications</i>		351
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		8,915
<i>Fuel, Lubricants and Oils</i>		350
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		6,306
<i>Wage Rec't:</i>	33,487	29,516
<i>Non Wage Rec't:</i>	26,875	19,691
<i>Domestic Dev't:</i>	1,000	586
<i>Donor Dev't:</i>		
Total	61,362	49,793

Output: Human Resource Management Services

Non Standard Outputs:	Submission of 1 Pay change Report to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 1 times.	Submission of 1 Pay change Report to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 1 times.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		10,828

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,324	10,828
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,324	10,828
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Trainings on discretionary capacity building in both higher and lower local government conducted.)	2 (Trainings on discretionary capacity building in both higher and lower local government conducted.)
Availability and implementation of LG capacity building policy and plan	Yes (One capacity building plan available in Human resource office .)	Yes (One capacity building plan available in Human resource office .)
Non Standard Outputs:	10 staff trained on basic functional skill and 2 staff on Career development.	
<i>Staff Training</i>		12,110
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>	4,142	12,110
<i>Donor Dev't:</i>		
Total	5,892	12,110
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	0 (No output planned)	0 (No outputs achieved)
Non Standard Outputs:	1 supervision reports produced in Administration office.	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Public Information Dissemination		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Registration of Births, Deaths and Marriages		
<i>Welfare and Entertainment</i>		
		0
<i>Printing, Stationery, Photocopying and Binding</i>		
		0
<i>Travel inland</i>		
		0
<i>Fuel, Lubricants and Oils</i>		
		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	0
Total	0	0
Output: Assets and Facilities Management		
No. of monitoring reports generated	0	1 (Quarterly monitoring reports produced)
No. of monitoring visits conducted	0	1 (one monitoring for all projects in the district conducted)
Non Standard Outputs:		
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,200
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (Monitoring Capital projects in the district)	1 (Monitoring Capital projects done in all the sub counties)
No. of monitoring reports generated	0	1 (Monitoring report generated)
Non Standard Outputs:		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,358	0
<i>Donor Dev't:</i>		
Total	2,358	0

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Records Management Services**

Non Standard Outputs:	Data/information managed	Data/information managed(Transfer file for Aping angela Rose to Tororo local Government)
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	300

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

No. of administrative buildings constructed	1 (Completion of Council Hall in district headquarters, Torasis ward up to roofing level.)	1 (Construction of district council hall in district headquarters, Torasis ward up to beam)
No. of existing administrative buildings rehabilitated	0 (No output planned)	0 (No outputs achieved)
No. of solar panels purchased and installed	20 (No outputs achieved)	0 (No outputs achieved)
Non Standard Outputs:		
<i>Non Residential buildings (Depreciation)</i>		61,149
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,787	61,149
<i>Donor Dev't:</i>		0
Total	48,787	61,149

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	0 (No output planned)	3 (Purchase of a laptop computer for office of the population officer and finance office)
Non Standard Outputs:		
<i>Other Fixed Assets (Depreciation)</i>		20,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	20,000
<i>Donor Dev't:</i>		0
Total	0	20,000

Additional information required by the sector on quarterly Performance

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/07/2015 (Ministry of finance planing and economic development)	30/07/2016 (Ministry of finance planing and economic development)
Non Standard Outputs:	One progress report based on OBT prepared,collected fourth quarter quarter release schedules from MoFPED,submitted acknowledgment receipts of funds received for fourth quarter,one corodination trip to line ministries,conducted one staff meeting , ,traini	One progress report based on OBT prepared,collected fourth quarter quarter release schedules from MoFPED,submitted acknowledgment receipts of funds received for fourth quarter,one corodination trip to line ministries,conducted one staff meeting , menteri
<i>General Staff Salaries</i>		23,435
<i>Computer supplies and Information Technology (IT)</i>		413
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	24,381	23,435
<i>Non Wage Rec't:</i>	3,019	413
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,400	23,848

Output: Revenue Management and Collection Services

Value of LG service tax collection	3500000 (All sub-counties and district headquarters)	125000 (District headquarters)
Value of Other Local Revenue Collections	11000000 (All sub-counties and district headquarters.)	7679665 (District headquarters.)
Value of Hotel Tax Collected	4000000 (Suam subcounty and bukwo town council)	0 (Suam subcounty and bukwo town council.)
Non Standard Outputs:	Purchased 25 receipt books for cash office,conducted one sensitization meetings in twelve sub-counties ,Banking of revenue collected for three months,ensuring books of accounts are reconciled in twelve subcounties per month,collected 3 monthly statement	Banking of revenue collected for three months,ensuring books of accounts are reconciled in twelve subcounties per month,collected 3 monthly statements from stanbic ,centenary banks kapchorwa branches.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		330
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	330
<i>Domestic Dev't:</i>		

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,000	330
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Output: LG Expenditure management Services

Non Standard Outputs:	Payment of bank charges for three month,submitted uganda revenue authority returns three times,,banked local revnue for three month.	Payment of bank charges for three month,submitted uganda revenue authority returns three times,delivery of cheque transfers and confirmations for three month.
<i>Bank Charges and other Bank related costs</i>		210
<i>Travel inland</i>		1,370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,580

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/01/2016 (Finance accounts office)	30/07/2016 (Finance accounts office)
Non Standard Outputs:	Prepared one set of final accounts and 14 copies,attended four exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals,moniteredand mentoring of twelve sub-counties on preparation o	Submission of Audit responses to parliament for F/Y 2014-2015 ,attended meeting with regional committee of internal Audit at MoFPED,Prepared second quarter set of final accounts for F/Y 2015/2016.
<i>Printing, Stationery, Photocopying and Binding</i>		136
<i>Travel inland</i>		3,763
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	3,899
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	3,899

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

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 council meeting facilitated and 1 set of minutes produced at district headquarters, the district chair person facilitated from home to office, salaries for clerk to council, clerk assistant, office attendant and DEC members paid.	1 council meeting facilitated and 1 set of minutes produced at district headquarters, the district chair person facilitated from home to office, collection of bank statement from kapchorwa stanbic bank, collection of URA receipts from mbale URA office
<i>General Staff Salaries</i>		34,190
<i>Allowances</i>		14,180
<i>Pension for Teachers</i>		0
<i>Pension and Gratuity for Local Governments</i>		68,102
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		744
<i>Travel inland</i>		4,818
<i>Fuel, Lubricants and Oils</i>		2,002
<i>Maintenance - Vehicles</i>		1,741
<i>Wage Rec't:</i>	35,138	34,190
<i>Non Wage Rec't:</i>	258,829	91,588
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	293,967	125,778

Output: LG procurement management services

Non Standard Outputs:	1 contracts committee meeting held, 1 evaluation committee meetings held, 1 report submitted to PPDA	1 evaluation committee meetings held, 1 report submitted to PPDA, submission of bid notice for disposal of public assets, collection of motor vehicle log books due for disposal.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,086	2,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,086	2,900

Output: LG staff recruitment services

Non Standard Outputs:	Salary for district chairman DSC paid, 3 meetings to recruit, promote, discipline, retire confirm and release staff for study and one consultative meetings to line ministries	salary for district chairman DSC paid, 4 meetings to recruit, promote, discipline, retire confirm and release staff for study and one consultative meetings to line ministries
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Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
General Staff Salaries		4,500
Allowances		3,150
Recruitment Expenses		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		411
Travel inland		1,850
Wage Rec't:	5,850	4,500
Non Wage Rec't:	4,705	5,411
Domestic Dev't:		
Donor Dev't:		
Total	10,555	9,911

Output: LG Land management services

No. of Land board meetings	1 (1 Land board meetings at district headquarters.)	1 (1 Land board meetings at district headquarters.)
No. of land applications (registration, renewal, lease extensions) cleared	36 (Land application (registration, renewal, lease extensions) cleared at District Council hall in Torasis ward)	23 (Land application (registration, renewal, lease extensions) cleared at District Council hall in Torasis ward)
Non Standard Outputs:	1 Land board meeting held at district headquarters.	1 Land board meeting held at district headquarters, submission of landboard meeting to ministry of lands.
Allowances		1,420
Printing, Stationery, Photocopying and Binding		360
Travel inland		590
Wage Rec't:		
Non Wage Rec't:	1,969	2,370
Domestic Dev't:		
Donor Dev't:		
Total	1,969	2,370

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (1 LGPAC meeting facilitated at district headquarters, reports submitted to Auditor general's office and ministry of local Government.)	1 (1 LGPAC meeting facilitated at district headquarters, reports submitted to Auditor general's office and ministry of local Government.)
No. of LG PAC reports discussed by Council	1 (LG PAC report discussed by council at District council Hall)	0 (No out put achieved.)
Non Standard Outputs:	1 field verifications Facilitated	No out put achieved.
Travel inland		490
Allowances		0
Books, Periodicals & Newspapers		210

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Computer supplies and Information Technology (IT)		2,640
Small Office Equipment		1,212
Wage Rec't:		
Non Wage Rec't:	3,726	4,552
Domestic Dev't:		
Donor Dev't:		
Total	3,726	4,552

Output: LG Political and executive oversight

Non Standard Outputs:	1 quarterly monitoring reports from sub counties produced, 1 Consultative meetings with central Mministries held. Paid ex-gratia for District councillors, LCI&II.	Paid ex-gratia for District councillors for 3 month and LCI& for twelve month.
Allowances		86,620
Wage Rec't:		
Non Wage Rec't:	33,903	86,620
Domestic Dev't:		
Donor Dev't:		
Total	33,903	86,620

Output: Standing Committees Services

Non Standard Outputs:	1 set of committee minutes produced at district headquarters.	No out put achieved
Allowances		0
Wage Rec't:		
Non Wage Rec't:	4,050	0
Domestic Dev't:		
Donor Dev't:		
Total	4,050	0

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

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	1 progress report prepared and 2 staff meetings held, 15 staffs paid salaries for 3 month.	1 Progress Report, 22 staff paid salaries for 3 months Bank statements collected and URA cheques banked, stationery procured
<i>General Staff Salaries</i>		10,980
<i>Printing, Stationery, Photocopying and Binding</i>		570
<i>Travel inland</i>		1,734
<i>Wage Rec't:</i>	37,642	10,980
<i>Non Wage Rec't:</i>	4,281	2,304
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,924	13,284

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No output planned)	0 (No output achieved)
Non Standard Outputs:	500 farmers assisted to diagnose pests and diseases attacking their crops and train them on how to manage.	500 farmers assisted to diagnose pests and diseases attacking their crops and train them on how to manage.
<i>Travel inland</i>		2,804
<i>Fuel, Lubricants and Oils</i>		636
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,654	3,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,654	3,440

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	900 (Livestock undertaken in the slaughter slabs (500 in suam, 150 in town council, 100 in Riwo, 80 in Tulel and 70 in Amanang).)	900 (Livestock undertaken in the slaughter slabs (500 in suam, 150 in town council, 100 in Riwo, 80 in Tulel and 70 in Amanang).)
No of livestock by types using dips constructed	0 (No output planned)	0 (No output achieved)
No. of livestock vaccinated	33250 (Vaccinate 1,250 pets against rabbies, 5,750 small ruminants against PPR disease, 5,000 cattle against Foot and mouth diseases and Lumpy skin disease and 21,250 poultry against New castle disease.)	82000 (2000 pets vaccinated against rabies, 80000 birds vaccinated against NCD)
Non Standard Outputs:	Reduce populations of disease causing vectors and parasites	No output achieved
<i>Medical and Agricultural supplies</i>		360
<i>Travel inland</i>		2,469
<i>Fuel, Lubricants and Oils</i>		2,502
<i>Wage Rec't:</i>		

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

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

Non Wage Rec't:	1,722	5,331
Domestic Dev't:		
Donor Dev't:		
Total	1,722	5,331

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

No of slaughter slabs constructed	0 0	2 (Constructed 1 slaughter slabs in Suam Town board and 1 in Kapnandi)
Non Standard Outputs:		No retention paid

Non Residential buildings (Depreciation) 8,554

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	8,554
Donor Dev't:		0
Total	0	8,554

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (Not planned.)	3 (Three plant clinics functional)
Non Standard Outputs:		Control of disease in all the sub counties

Non Residential buildings (Depreciation) 6,564

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	6,564
Donor Dev't:		0
Total	0	6,564

Additional information required by the sector on quarterly Performance

Not applicable

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

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

240,371

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Fuel, Lubricants and Oils		28,302
Maintenance - Vehicles		2,692
Maintenance – Other		0
General Staff Salaries		402,224
Workshops and Seminars		6,050
Recruitment Expenses		0
Hire of Venue (chairs, projector, etc)		2,606
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		6,510
Small Office Equipment		0
Bank Charges and other Bank related costs		1,220
Telecommunications		0
Water		0
Wage Rec't:	398,291	402,224
Non Wage Rec't:	5,645	5,074
Domestic Dev't:	0	
Donor Dev't:	87,340	282,677
Total	491,276	689,975

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

Number of total outpatients that visited the District/ General Hospital(s).	5256 (5256 patients seen in Bukwo General Hospital registered)	9038 (9038 patients seen in Bukwo General Hospital registered)
% age of approved posts filled with trained health workers	0 (No out put planned)	52 (52% staffing positions filled in Bukwo General Hospital)
No. and proportion of deliveries in the District/General hospitals	120 (120 deliveries conducted in Bukwo General Hospital)	106 (106 deliveries conducted in Bukwo General Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	600 (Inpatients visited Bukwo General Hospital)	626 (626 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,	Reparis of hospital building, Hospital cleaned, Stationary procured, all staff sensitized on key topics, Orders for medicines and supplies delivered to NMS Entebbe, vehicle serviced, HCT outreaches conducted,
Conditional transfers for District Hospitals		27,375
Wage Rec't:		0
Non Wage Rec't:	27,375	27,375
Domestic Dev't:		0
Donor Dev't:		0
Total	27,375	27,375

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Number of outpatients that visited the NGO hospital facility	1416 (1416 outpatients registered in Bukwo HCIV)	1197 (1197 outpatients registered in Bukwo HCIV)
No. and proportion of deliveries conducted in NGO hospitals facilities.	106 (106 deliveries conducted in Bukwo HCIV)	48 (48 deliveries conducted in Bukwo HCIV)
Number of inpatients that visited the NGO hospital facility	600 (600 patients seen in inpatient department in Bukwo HCIV)	216 (216 patients seen in inpatient department in Bukwo HCIV)
Non Standard Outputs:	12 and 7 EPI and HCT outreaches conducted respectively	12 and 6 EPI and HCT outreaches to all hotspot areas conducted respectively
<i>Conditional transfers for NGO Hospitals</i>		1,880
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,880	1,880
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,880	1,880

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

No. of children immunized with Pentavalent vaccine	788 (83 in Chesower HCIII, 37 in Kortek HCIII, 88 in Kapkoloswo HCIII, 35 in Chepkwasta HCIII, 136 in Kwirwot HCII, 100 in Kapkoros HCII, 55 in Amanang HCII, 36 in Kapsarur HCII, 28 in Brim HCII, 29 in Chesimat HCII, 60 in Mutushet HCII, 31 in Kamet HCII, 39 in Tulel HCII and 32 in Aralam HCII)	1622 (1622 Children Immunised with Pentavalent Vaccine in Gov't Lower Health Units)
No. of trained health related training sessions held.	31 (3 in Chesower HCIII, 3 in Kortek HCIII, 3 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)	31 (3 in Chesower HCIII, 3 in Kortek HCIII, 3 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (2 in Chesower HCIII, 2 in Kortek HCIII, 2 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)	25 (2 in Chesower HCIII, 2 in Kortek HCIII, 2 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	98 (10 in Chesower HCIII, 13 in Kortek HCIII, 21 in Kapkoloswo HCIII, 24 in Chepkwasta HCIII, 1 in Kwirwot HCII, 1 in Kapkoros HCII, 0 in Amanang HCII, 0 in Kapsarur HCII, 1 in Brim HCII, 0 in Chesimat HCII, 1 in Mutushet HCII, 1 in Kamet HCII, 2 in Tulel HCII and 4 in Aralam HCII)	246 (246 Deliveries in Gov't Lower Health Units)
Number of outpatients that visited the Govt. health facilities.	18213 (1903 in Chesower HCIII, 840 in Kortek HCIII, 2038 in Kapkoloswo HCIII, 819 in Chepkwasta HCIII, 3162 in Kwirwot HCII, 2317 in Kapkoros HCII, 1281 in Amanang HCII, 845 in Kapsarur HCII, 620 in Brim HCII, 659 in Chesimat HCII, 1390 in Mutushet HCII, 730 in Kamet HCII, 1368 in Tulel HCII and 740 in Aralam HCII)	33161 (33161 outpatients Visited the Lower Gov't Health Units)

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	251 (102 in Chesower HCIII, 20 in Kortek HCIII, 60 in Kapkoloswo HCIII, 45 in Chepkwasta HCIII, 3 in Kwirwot HCII, 3 in Kapkoros HCII, 0 in Amanang HCII, 0 in Kapsarur HCII, 3 in Brim HCII, 0 in Chesimat HCII, 3 in Mutushet HCII, 0 in Kamet HCII, 5 in Tulel HCII and 6 in Aralam HCII)	192 (192 In-patients Visited the Lower Gov't Health Units)
Number of trained health workers in health centers	31 (3 in Chesower HCIII, 3 in Kortek HCIII, 3 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)	31 (3 in Chesower HCIII, 3 in Kortek HCIII, 3 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)
%age of approved posts filled with qualified health workers	0 (No output planned)	67 (65 in Chesower HCIII, 70 in Kortek HCIII, 65 in Kapkoloswo HCIII, 75 in Chepkwasta HCIII, 65 in Kwirwot HCII, 65 in Kapkoros HCII, 65 in Amanang HCII, 65 in Kapsarur HCII, 65 in Brim HCII, 65 in Chesimat HCII, 65 in Mutushet HCII, 65 in Kamet HCII, 65 in Tulel HCII and 65 in Aralam HCII)
Non Standard Outputs:	PHC funds transferred to all the health units on a quarterly basis	PHC funds transferred to all the health units on a quarterly basis
<i>Transfers to other govt. units (Current)</i>		16,082
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,609	16,082
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,609	16,082
3. Capital Purchases		
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0 (No outputs planned)	0 (No challenge faced)
No of maternity wards constructed	1 (Completion of Kapkoloswo HCIII Marteniy Ward in Kaptererwo Sub county, Phase 2 up to roofing level.)	1 (1 maternity ward in Kapkoloswo HCIII, Kaptererwo Sub county, Phase 2 up to roofing level.)
Non Standard Outputs:	Inspection and Monitoring of construction works in Kapkoloswo HCIII	Inspection and Monitoring of construction works in Kapkoloswo HCIII
<i>Non Residential buildings (Depreciation)</i>		128,880
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,333	128,880
<i>Donor Dev't:</i>		0
Total	45,333	128,880
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	2 (Rehabilitation of Brim HC II and Mutushet HC II OPD Blocks)	0 (No outputs achieved)

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of OPD and other wards rehabilitated	0 (No outputs planned)	0 (No outputs achieved)
Non Standard Outputs:	Inspection and Monitoring of rehabilitation works at Brim HC II and Mutushat HC II OPD blocks	Renovation of doctors house
<i>Non Residential buildings (Depreciation)</i>		16,586
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,081	16,586
<i>Donor Dev't:</i>		0
Total	7,081	16,586

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

No. of teachers paid salaries	512 (42 in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c, 41 in Senendet, 50 in Suam and 47 teachers in Tulel s/c paid salaries thrice)	501 (41 in Bukwo sub-county, 45 in Bukwo T/C, 42 in Chepkwasta s/c, 40 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 47 in Kortek s/c, 30 in Riwo s/c, 41 in Senendet, 50 in Suam and 47 teachers in Tulel s/c paid salaries thrice)
No. of qualified primary teachers	512 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c, 41 in Senendet, 55 in Suam and 47 teachers in Tulel s/c)	501 (41 in Bukwo sub-county, 45 in Bukwo T/C, 42 in Chepkwasta s/c, 40 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 47 in Kortek s/c, 30 in Riwo s/c, 41 in Senendet, 50 in Suam and 47 teachers in Tulel s/c paid salaries thrice)
Non Standard Outputs:	2 trips to Ministry of Education, Kampala to submit PRDP and SFG Work plan and Reports. URA Checques and BankStatements submitted to and fro Mbale and Kapchorwa respectively 1 quarterly progress report prepared	2 trips made to Kampala to submit letter of proposed change in PRDP and SFG Work plan. Revised workplan 3 Reports. 3 trips to file URA returns in mbale and collect bank statements from kapchorwa Revised sector work plan and 2 reports processed
<i>General Staff Salaries</i>		702,195
<i>Printing, Stationery, Photocopying and Binding</i>		2,300
<i>Bank Charges and other Bank related costs</i>		277
<i>Travel inland</i>		5,195
<i>Maintenance - Vehicles</i>		9,000
<i>Wage Rec't:</i>	854,451	702,195
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,421	16,772
<i>Donor Dev't:</i>		

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	858,872	718,967
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	0 (Not planned)	0 (No output achieved)
Non Standard Outputs:	Monitoring and supervision of projects	Monitored and supervised all capital projects across the District
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		3,072
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,692	3,072
<i>Donor Dev't:</i>		
Total	1,692	3,072
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	0 (Not planned)	2764 (220 in Bukwo s/c, 190in Bukwo T/c, 210 in Chepkwasta s/c, 230 in Suam sub county, 170 in kaptererwo s/c, 180 in senendet s/c, 160 in Riwo s/c, 180 in Kabei s/c, 180 in kortek s/c, 175 in Tulel s/c, 170 in kamet s/c and 171in Chesower s/c.)
No. of pupils enrolled in UPE	34364 (2,794 pupils in Chesower s/c, 2,463 in Tulel s/c, 1,949 in Kamet s/c, 2,010 in kabei s/c, 2,344 in Riwo s/c, 2,888 in Kortek s/c, 2,817 in Bukwo s/c, 2,853 in Chepkwasta s/c, 2,698 in suam s/c, 2,888 in Ka,ptererwo s/c, 2080 in Senendet s/c and 2,696 in Bukwo town council)	34364 (2,794 pupils in Chesower s/c, 2,463 in Tulel s/c, 1,949 in Kamet s/c, 2,010 in kabei s/c, 2,344 in Riwo s/c, 2,888 in Kortek s/c, 2,817 in Bukwo s/c, 2,853 in Chepkwasta s/c, 2,698 in suam s/c, 2,888 in Ka,ptererwo s/c, 2080 in Senendet s/c and 2,696 in Bukwo town council)
No. of student drop-outs	351 (20 pupils in Bukwo s/c, 25 in Bukwo TC, 27 in Chepkwasta s/c, 21 Chesower s/c, 35 in Kabei s/c, 33 in Kamet p/s, 42 in Kaptererwo s/c, 30 in Kortek s/c, 40 in Riwo s/c, 22 in Senendet s/c, 23 in Suam s/c and 33 in Tulel s/c)	351 (20 pupils in Bukwo s/c, 25 in Bukwo TC, 27 in Chepkwasta s/c, 21 Chesower s/c, 35 in Kabei s/c, 33 in Kamet p/s, 42 in Kaptererwo s/c, 30 in Kortek s/c, 40 in Riwo s/c, 22 in Senendet s/c, 23 in Suam s/c and 33 in Tulel s/c)
No. of Students passing in grade one	0 (Not planned)	0 (No output achieved)
Non Standard Outputs:	Not planned	No output achieved
<i>LG Conditional grants (Current)</i>		100,580
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	75,435	100,580
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	75,435	100,580
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Monitoring and supervision of SFG projects	Monitored and supervised all capital projects across the District
<i>Monitoring, Supervision & Appraisal of capital works</i>		3,874
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,755	3,874
<i>Donor Dev't:</i>		0
Total	1,755	3,874

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Not planned	Paid balances for procurement of a pick-up vehicle
<i>Transport equipment</i>		3,241
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	3,241
<i>Donor Dev't:</i>		0
Total	0	3,241

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Not planned	procured one lap top computer for processing SFG and PRDP Reports
<i>Classified Assets</i>		4,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	4,900
<i>Donor Dev't:</i>		0
Total	0	4,900

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Construction of a ferro-cement water tanks at Bukwo p/s	Paid retentions for construction of a ferro-cement water tank at Amanang p/s
<i>Other Fixed Assets (Depreciation)</i>		944
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,000	944

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Donor Dev't:</i>		0
Total	8,000	944
Output: Other Capital		
Non Standard Outputs:	Procurement and installation of lightening arrestors in Chebinyiny, Chepkwasta and St Peters, Kapkware primary schools	
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,000	0
<i>Donor Dev't:</i>		0
Total	9,000	0
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (2 classrooms in Brimp/s up to completion)	0 (No outputs achieved)
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (No outputs achieved)
Non Standard Outputs:	Not planned	No outputs achieved
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,800	0
<i>Donor Dev't:</i>		0
Total	37,800	0
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	0 (Not planned)	5 (Constructed a five stance VIP latrine at Kabyoyon primary school up to completion and paid un-paid balances for construction of a two stance VIP latrine at Chekuto p/s)
No. of latrine stances rehabilitated	0 (Not planned)	0 (No output achieved)
Non Standard Outputs:	Not planned	No output achieved
<i>Other Fixed Assets (Depreciation)</i>		24,030
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	24,030
<i>Donor Dev't:</i>		0
Total	0	24,030
Function: Secondary Education		

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students sitting O level	0 (Not planned)	0 (No outputs achieved)
No. of students passing O level	50 (15 students in Amanang SS, 10 in Chesower SS, 10 in Kabei SS, 10 in St Josephs Girls, and 5 in Border college)	0 (No outputs achieved)
No. of teaching and non teaching staff paid	116 (22 teaching and non teaching staff in Kapyoyon HS, 26 in Amanang SS, 20 in St Joseph, 18 in Chesower S S, 14 in kabei Seed Sch, 16 in Chepkwasta S S.)	107 (19 teaching and non teaching staff in Kapyoyon HS, 22 in Amanang SS, 16 in St Joseph, 18 in Chesower S S, 12 in kabei Seed Sch, 16 in Chepkwasta S S.)
Non Standard Outputs:	Not planned	No outputs achieved
<i>General Staff Salaries</i>		213,603
<i>Wage Rec't:</i>	252,671	213,603
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	252,671	213,603
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	6259 (1,432 students in Amanang SS , 557 in Kabei Seed School, 324 in Chepkwasta SS, 449 in Kapyoyon HS,, 913 in Chesower SS, 401 in Tulel SS 477 in Border Coll and 655 in St Joseph Girls)	6259 (1,432 students in Amanang SS , 557 in Kabei Seed School, 324 in Chepkwasta SS, 449 in Kapyoyon HS,, 913 in Chesower SS, 401 in Tulel SS 477 in Border Coll and 655 in St Joseph Girls)
Non Standard Outputs:	Not planned	No output achieved
<i>Transfers to other govt. units (Current)</i>		273,355
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	205,016	273,355
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	205,016	273,355
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Payment of salary to 5 staff at District Education Office 6 co-ordination trips to kampala, Mbale and kapchorwa Provide staff welfare (break tea) to 10 staff at District HQRs Maintenance of vehicle for monitoring of schools	Paid salary to 8 staff at District Education Office 3 times 4 coordination trips to kampala Conducted head count in schools
<i>General Staff Salaries</i>		12,392
<i>Allowances</i>		4,232
<i>Travel inland</i>		1,505
<i>Wage Rec't:</i>	9,765	12,392
<i>Non Wage Rec't:</i>	778	5,737
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,543	18,129

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	82 (10 in Bukwo s/c ,8 in kabei s/c , 9 in suam s/c, 7 in kortek s/c , 3 in Riwo s/c, 5 in kamet s/c, 6 in Tulel s/c, 9 in chesower s/c, 10 in Bukwo T/C, 6 in Chepkwasta s/c, 5 in Kaptererwa & 7 in Senendet s/c)	82 (10 in Bukwo s/c ,8 in kabei s/c , 9 in suam s/c, 7 in kortek s/c , 3 in Riwo s/c, 5 in kamet s/c, 6 in Tulel s/c, 9 in chesower s/c, 10 in Bukwo T/C, 6 in Chepkwasta s/c, 5 in Kaptererwa & 7 in Senendet s/c)
No. of tertiary institutions inspected in quarter	1 (Bukwo technical Institute)	1 (Bukwo technical Institute)
No. of secondary schools inspected in quarter	11 (manang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch,Peace High Sch, Eastern Border College, Tulel SS, and Kortek Girls School)	12 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch,Peace High Sch, Eastern college, Border College, Tulel SS, kapkoros SS and Kortek Girls School)
No. of inspection reports provided to Council	1 (District HQRs)	1 (District HQRs)
Non Standard Outputs:	Not planned	No output achieved
<i>Allowances</i>		0
<i>Travel inland</i>		5,332
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,805	5,332
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,805	5,332

Output: Sports Development services

Non Standard Outputs:	Not planned	No outputs achieved
<i>Travel inland</i>		0

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

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

Non Standard Outputs:	one Progress reports submitted to uganda Road fund office kampala,,monitoring and supervision reports prepared	One Progress reports submitted to uganda Road fund office kampala,,monitoring and supervision reports prepared
<i>General Staff Salaries</i>		15,379
<i>Travel inland</i>		9,537
<i>Fuel, Lubricants and Oils</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,163
<i>Wage Rec't:</i>	12,663	15,379
<i>Non Wage Rec't:</i>	3,830	10,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,493	26,079

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	69 (All the district roads)	0 (No ouputs achieved)
No. of Road user committees trained	1 (One road user committee in Tulel sub county trained)	0 (No outputs achieved)
Non Standard Outputs:	Not planned	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,179	0
<i>Donor Dev't:</i>		
Total	1,179	0

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

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No of bottle necks removed from CARs	0 (No outputs planned)	0 (No outputs achieved)
Non Standard Outputs:		
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	8.7600 (Bishop solimo 0.8km, Kipro street 0.3km, Mission road 0.55km, Hospital road 0.5km, Molokonyi road 1.4km, Market street 0.4km, Nelson street 0.3km maintained and 2.01 km Reuben road)	9 (Bishop solimo 0.8km, Kipro street 0.3km, Mission road 0.55km, Hospital road 0.5km, Molokonyi road 1.4km, Market street 0.4km, Nelson street 0.3km maintained and 2.01 km km Reuben road)
Length in Km of Urban unpaved roads periodically maintained	0 (No outputs planned)	0 (No outputs achieved)
Non Standard Outputs:		
<i>Conditional transfers to Road Maintenance</i>		20,082
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,000	20,082
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,000	20,082
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	5 (Kabukwo- Kwanwa 2km and Matimbei-Senendet -Rwanda 3km.)	5 (Kabukwo- Kwanwa 2km and Matimbei-Senendet -Rwanda 3km.)
Length in Km of District roads periodically maintained	0 (No outputs achieved)	0 (No outputs achieved.)
No. of bridges maintained	1 (1 bridge kambi- kapkoros road in Senendet and Bukwo Sub county)	3 (Bridges to be maintained; 1 bridge along Kapkoloswo-Tartar-Rwanda and 2 bridges along Kululu-senendet-Matimbei in the sub counties of Suam, Senendet, kaptererwo and Bukwo.)
Non Standard Outputs: Monitoring and inspection of works		
<i>Conditional transfers for feeder roads maintenance workshops</i>		55,172
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,660	55,172
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	36,660	55,172

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*3. Capital Purchases***Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (No output planned)	0 (No outputs achieved)
Length in Km. of rural roads constructed	0.9 (Rehabilitation of Rwanda - Senendet-Matimbei road 0.899 km in Senendet sub county and suam Sub county)	0 (No outputs achieved)
Non Standard Outputs:		
<i>Roads and bridges (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,904	0
<i>Donor Dev't:</i>		0
Total	29,904	0

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

Non Standard Outputs:	Repair of One Grater, Two trucks,two vehicles and two motor cycles repaired Quarterly	Repair of One Grater, Two trucks,two vehicles and two motor cycles repaired Quarterly
<i>Maintenance - Vehicles</i>		19,911
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,169	19,911
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,169	19,911

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

Non Standard Outputs:	3 Monthly salary paid for 5 members of staff, 3 District District water Office monthly meetings held, 3 National Consultative meetings,submission of mandatory quarterly report, workplans and Administrative, costs undertaken at the district water offi	3 Monthly salary paid for 5 members of staff, 3 District District water Office monthly meetings held, 3 National Consultative meetings,submission of 1 mandatory quarterly report, workplans and Administrative, costs undertaken at the district water of
<i>General Staff Salaries</i>		5,353
<i>Special Meals and Drinks</i>		0

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	3,867	5,353
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	6,807	0
<i>Donor Dev't:</i>		
Total	10,673	5,353

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	15 (15 supervision visits undertaken in Gravity Flow schemes of Tasakya in Suam-kaptererwo, Chemwamat in Chepkwasta-Bukwo, Sukwo in Kortek sub counties and shallow wells and springs in lower Bukwo, Kamet, Kaptererwo, Suam, Senendet, Kamet, Riwo sub counties.)	15 (supervision visits undertaken in Gravity Flow schemes of Tasakya in Suam, Chemwamat in Chepkwasta-Bukwo.)
No. of water points tested for quality	27 (Water quality testing of 10 water sources in each of the 11 sub counties of Suam, Kaptererwo, Senendet, Bukwo, Chekwasta, Kabei, Kortek, Riwo, Kamet, Ttulel and Chesower and Bukwo town council.)	27 (Wate pointsr tested for water quality in the 11 sub counties)
No. of sources tested for water quality	0 (No outputs achieved)	0 (No outputs planned)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No outputs planned)	0 (No outputs planned)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water Supply and Sanitation coordination meetings held)	1 (District Water Supply and Sanitation coordination meetings held)
Non Standard Outputs:		water user committees established, District Water Supply and Sanitation coordination meetings held.
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,000	2,000
<i>Donor Dev't:</i>		
Total	2,000	2,000

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (No outputs planned)	0 (No outputs achieved)
No. of water points rehabilitated	0 (No outputs achieved)	0 (No outputs planned)

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of public sanitation sites rehabilitated	0 (No outputs planned)	0 (No outputs achieved)
% of rural water point sources functional (Gravity Flow Scheme)	0 (No outputs achieved)	0 (No outputs planned)
% of rural water point sources functional (Shallow Wells)	0 (No outputs achieved)	0 (No outputs achieved)
Non Standard Outputs:		No outputs achieved
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	0	0

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	0 (No outputs achieved)	0 (No outputs planned)
No. of water user committees formed.	0 (No outputs achieved)	0 (No outputs planned)
No. of water and Sanitation promotional events undertaken	0 (No outputs achieved)	1 (Home improvement campaingns in Senendet sub county)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No outputs achieved)	0 (No outputs planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (No outputs achieved)	0 (No outputs planned.)
Non Standard Outputs:	Community Sensitisation by conducting educational activities about the correlation between sanitation and water, the correlation between sanitation and diseases sanitation related diseases], hygienic handling of the latrine and washing hands after use of	No outputs planned.
<i>Special Meals and Drinks</i>		993
<i>Travel inland</i>		6,223
<i>Fuel, Lubricants and Oils</i>		992
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	8,208
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		
Total	5,000	8,208

3. Capital Purchases

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Tasakya GFS Phase III to sub counties of suam and senendet. Chemwamat GFS extendet to Bukwo sub county (from Cheboi Parish to Muimet parish))	1 (Construction of Tasakya GFS Phase IV)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Riwo resettlement camp and Kapserot in Riwo sub counties)	0 (No output planned)
Non Standard Outputs:		No output planned
<i>Land</i>		176,095
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	209,000	176,095
<i>Donor Dev't:</i>		0
Total	209,000	176,095

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No outputs planned)	0 (No outputs planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of reservoir tank Tasakya and treatment plant for Tasakya GFS.)	0 (Construction of reservoir tank in Tasakya GFSin Senendet sub county up to slab level)
Non Standard Outputs:		No outputs planned
<i>Other Structures</i>		29,004
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,500	29,004
<i>Donor Dev't:</i>		0
Total	27,500	29,004

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

Non Standard Outputs:	9 staff paid salary,1 progressive report prepared and submitted, motorcycle repaired ,stationary procured	9 staff paid salary,1 progressive report prepared and submitted, motorcycle repaired ,stationary procured
<i>Travel inland</i>		620

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Maintenance – Machinery, Equipment & Furniture</i>		462
<i>General Staff Salaries</i>		16,019
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Bank Charges and other Bank related costs</i>		130
<i>Wage Rec't:</i>	13,145	16,019
<i>Non Wage Rec't:</i>	411	1,292
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,555	17,311

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	7 (0.5 in chesower health centre 0.5 chesower primary school ,0.5 chesower secondary school , 0.5 kamunjan primary school, 0.5 kapsiywo primary school,0.5 in koikoi primary school,0.5 tulel primary school, 0.5 tulel secondary school, 0.5 chemuron primary school 0.5 kabokwo primary school, 0.5 kamet primary school, 0.5 yemitek primary school, 0.5 kamet health centre 0.5)	7 (0.5 in chesower health centre 0.5 chesower primary school ,0.5 chesower secondary school , 0.5 kamunjan primary school, 0.5 kapsiywo primary school,0.5 in koikoi primary school,0.5 tulel primary school, 0.5 tulel secondary school, 0.5 chemuron primary school 0.5 kabokwo primary school, 0.5 kamet primary school, 0.5 yemitek primary school, 0.5 kamet health centre 0.5)
Number of people (Men and Women) participating in tree planting days	54 (10 in Kapkwokoyo parish,10 in mutushet parishand 10 chekwir parish and 24 in institutions (3 cheboi primary school , 3 in mokoyon primary school, 3 in Muimet primary school, 3 in Sosho primary school,3 in mutushet primary schools, 3 in Bukwo general hospital.)	54 (10 in Kapkwokoyo parish,10 in mutushet parishand 10 chekwir parish and 24 in institutions (3 cheboi primary school , 3 in mokoyon primary school, 3 in Muimet primary school, 3 in Sosho primary school,3 in mutushet primary schools, 3 in Bukwo general hospital.)
Non Standard Outputs:		
<i>Agricultural Supplies</i>		7,800
<i>Taxes on (Professional) Services</i>		7,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,400	7,800
<i>Domestic Dev't:</i>	0	7,800
<i>Donor Dev't:</i>		
Total	7,400	15,600

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (No outputs planned)	2 (Kwirwot local forest reserve in Suam Sub county.)
Non Standard Outputs:		
<i>Special Meals and Drinks</i>		200
<i>Travel inland</i>		780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	980

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	980
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (No outputs planned)	0 (No outputs achieved)
Non Standard Outputs:		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Wtland Action plan and regulations developed in Bukwo River in Sosho parish.)	1 (Wetland Action plan and regulations developed in Bukwo River in Sosho parish.)
Area (Ha) of Wetlands demarcated and restored	0 (No output planned)	1 (one Senendet Sub county)
Non Standard Outputs:		
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,456
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,674	1,556
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,674	1,556
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (No outputs planned)	0 (No outputs achieved)
Non Standard Outputs:		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of community women and men trained in ENR monitoring

3 (Community women and man trained in Environmental monitoring (1 in kamet, 1 in tulel and 1 in Kortek) sub counties)

40 (Community women and man trained in Environmental monitoring (1 in kamet, 1 in tulel and 1 in Kortek) sub counties)

Non Standard Outputs:

<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

0 (No outputs planned)

0 (No outputs achieved)

Non Standard Outputs:

<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted

0 (No outputs planned)

2 (Environmental monitoring visits conducted in Tulel Sub- County, Riwo Sub- County.)

Non Standard Outputs:

<i>Travel inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,300

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**

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	4 staff paid salaries, reports prepared and submitted to MGLSD and monitoring implementation of YLP projects	4 staff paid salaries, reports prepared and submitted to MGLSD and monitoring implementation of YLP projects
<i>General Staff Salaries</i>		10,249
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Bank Charges and other Bank related costs</i>		140
<i>Travel inland</i>		2,400
<i>Wage Rec't:</i>	6,624	10,249
<i>Non Wage Rec't:</i>	1,750	3,340
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
Total	9,624	13,589
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	6 (support 2 community workers in the sub counties of kamet, tuel and chesower sub counties.)	6 (support 2 community workers in the sub counties of kamet, tuel and chesower sub counties.)
Non Standard Outputs:		
<i>Allowances</i>		1,008
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	504	1,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	504	1,008
Output: Adult Learning		
No. FAL Learners Trained	520 (57 Suam S/C, 47 Kaptererewo S/C, 42 Senendet S/C, 52 Chepkwasta S/C, 39 Bukwo S/C,34 Bukwo T/C, 35 Riwo S/C, 46 Kabei S/C, 52 Kortek S/C, 37 Kamet S/C,36 Tulel S/C,43 Chesower S/C)	520 (57 Suam S/C, 47 Kaptererewo S/C, 42 Senendet S/C, 52 Chepkwasta S/C, 39 Bukwo S/C,34 Bukwo T/C, 35 Riwo S/C, 46 Kabei S/C, 52 Kortek S/C, 37 Kamet S/C,36 Tulel S/C,43 Chesower S/C)
Non Standard Outputs:		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,454
<i>Fuel, Lubricants and Oils</i>		687
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,989	3,141
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,989	3,141

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	3 (Not planned)	0 (No outputs achieved)
Non Standard Outputs:	Support implementation of YLP	
<i>Printing, Stationery, Photocopying and Binding</i>		233
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,750	233
<i>Donor Dev't:</i>		
Total	52,750	233
Output: Support to Youth Councils		
No. of Youth councils supported	1 (One youth council supported at Communit Based Services office (District Headquarters)	2 (One youth council supported at Communit Based Services office (District Headquarter)
Non Standard Outputs:		
<i>Travel inland</i>		1,110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	726	1,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	726	1,110
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (one technology to each of the 3 PWD groups in the sub counties of kamet, tulel and chesower.)	3 (One technology to each of the 3 PWD groups in the sub counties of Bukwo, Chekwasta and Bukwo town council 1 PWD meeting held, 1 special grant meeting held and 1 council meeting held)
Non Standard Outputs:		
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,150	10,637
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	4,150	10,637
Output: Culture mainstreaming		

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Not planned	One Campaign against Femal Genital Mutilation (FGM) done in 5 S/Cs- i.e Kaptererwo S/C, Chepkwasta S/C, Riwo S/C, Kortek S/C, Kamet S/C done. 1 alliance meeting held, police facilitated to enforce FGM law. Plannining meetings held.
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		6,322
<i>Printing, Stationery, Photocopying and Binding</i>		2,374
<i>Telecommunications</i>		340
<i>Travel inland</i>		8,650
<i>Fuel, Lubricants and Oils</i>		4,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	22,436
Total	0	22,436

Output: Representation on Women's Councils

	1 (At district community based services office)	2 (At district community based services office)
No. of women councils supported	1	2
Non Standard Outputs:		
<i>Travel inland</i>		570
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	726	570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	726	570

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

Non Standard Outputs:

Three computers are kept functional, provision of break tea daily on working days, 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

Three computers are kept functional, provision of break tea daily on working days, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to the stanbic bank kapchorwa and collection of Bank

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>General Staff Salaries</i>		6,754
<i>Printing, Stationery, Photocopying and Binding</i>		4,000
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	7,320	6,754
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>	500	4,000
<i>Donor Dev't:</i>	2,664	
Total	12,484	10,754

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (Office of the senior assistant secretary in charge council)	2 (Office of the senior assistant secretary in charge council)
No of Minutes of TPC meetings	3 (District Planning Unit)	3 (District Planning Unit)
No of qualified staff in the Unit	4 (District planning unit)	4 (District planning unit)
Non Standard Outputs:	3 set of Senior management team Minutes prepared, quarter Three performance report, Performance contract Form B for FY 2016/17, 3 sets progressive reports prepared and submitted to relevant ministries.	3 set of Senior management team Minutes prepared, quarter Three performance report, Performance contract Form B for FY 2016/17, 3 sets progressive reports prepared and submitted to relevant ministries.
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,927
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,185	1,927
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,185	1,927

Output: Statistical data collection

Non Standard Outputs:	Report dissemination	Data collection in some sub counties done
<i>Travel inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,300

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	The priorities are incorporated in to the district development plan.	Not implemented
<i>Special Meals and Drinks</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		2
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	2,002
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	2,002

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district.	1 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district.
<i>Travel inland</i>		3,783
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,742	2,000
<i>Domestic Dev't:</i>	399	1,783
<i>Donor Dev't:</i>		
Total	4,142	3,783

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Purchase of furniture	Purchased furniture (onre table and four office chairs)
<i>Furniture and fittings (Depreciation)</i>		3,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,798	3,700
<i>Donor Dev't:</i>		0
Total	1,798	3,700

Additional information required by the sector on quarterly Performance**11. Internal Audit**

Vote: 567 Bukwo District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	1 Quarterly report prepared	1 Quarterly report prepared
Travel inland		0
General Staff Salaries		10,720
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	7,500	10,720
Non Wage Rec't:	225	0
Domestic Dev't:		
Donor Dev't:		
Total	7,725	10,720

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	29/04/2016 (One Audit report submitted to the office of the district chairperson)	28/07/2015 (One Audit report submitted to the office of the district chairperson)
No. of Internal Department Audits	1 (1 Department audit report in Torasis ward, 1 Sub county audits reports in all sub counties, 1 Audit reports of 9 secondary schools across the District and 1 Audit reports of 16 health units in all sub counties)	1 (1 Department audit report in Torasis ward, 1 Sub county audits reports in all sub counties, 1 Audit reports of 9 secondary schools across the District and 1 Audit reports of 16 health units in all sub counties)
Non Standard Outputs:	3 project Verification reports each from the departments of Water, Roads, Education, Health and Production, Special Audit reports.	3 project Verification reports each from the departments of Water, Roads, Education, Health and Production, Special Audit reports.
Travel inland		570
Wage Rec't:		
Non Wage Rec't:	3,400	570
Domestic Dev't:		
Donor Dev't:		
Total	3,400	570

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,702,796	1,497,509
Non Wage Rec't:	834,279	834,279
Domestic Dev't:	535,878	535,878
Donor Dev't:		
Total	3,172,778	3,172,778

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 No challenge faced

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

211101 General Staff Salaries	133,949	118,063	88.1%
213002 Incapacity, death benefits and funeral expenses	5,000	3,020	60.4%
221001 Advertising and Public Relations	7,000	5,030	71.9%
221010 Special Meals and Drinks	0	60	N/A
221011 Printing, Stationery, Photocopying and Binding	10,000	7,649	76.5%
221012 Small Office Equipment	0	793	N/A
221014 Bank Charges and other Bank related costs	1,000	1,119	111.9%
222001 Telecommunications	4,000	951	23.8%
225001 Consultancy Services- Short term	6,000	1,120	18.7%
227001 Travel inland	44,000	36,343	82.6%
227004 Fuel, Lubricants and Oils	11,000	3,310	30.1%
228002 Maintenance - Vehicles	12,500	16,415	131.3%
228004 Maintenance – Other	4,000	18,306	457.7%

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	133,949	<i>Wage Rec't:</i>	118,063	<i>Wage Rec't:</i>	88.1%
<i>Non Wage Rec't:</i>	107,500	<i>Non Wage Rec't:</i>	81,530	<i>Non Wage Rec't:</i>	75.8%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	12,586	<i>Domestic Dev't:</i>	314.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	245,449	Total	212,180	Total	86.4%

Output: Human Resource Management Services

0 No challenge faced

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

221008 Computer supplies and Information Technology (IT)	0	250	N/A
221010 Special Meals and Drinks	1,000	2,542	254.2%
221011 Printing, Stationery, Photocopying and Binding	6,295	2,385	37.9%
227001 Travel inland	18,000	32,377	179.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,295	<i>Non Wage Rec't:</i>	37,555
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	25,295	Total	37,555
		Total	148.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (One capacity building plan available in Human resource office .)	Yes (One capacity building plan available in Human resource office .)	#Error	No challenge faced
No. (and type) of capacity building sessions undertaken	4 (Trainings on discretionary capacity building in both higher and lower local government conducted.)	4 (Trainings on discretionary capacity building in both higher and lower local government conducted.)	100.00	
Non Standard Outputs:	50 staff trained on basic functional skill and 10 staff on Career development.			

Expenditure

221003 Staff Training	13,569	14,968	110.3%
221011 Printing, Stationery, Photocopying and Binding	1,300	300	23.1%
221014 Bank Charges and other Bank related costs	300	240	80.2%
227001 Travel inland	5,900	1,440	24.4%

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	16,569	<i>Domestic Dev't:</i>	16,949	<i>Domestic Dev't:</i>	102.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,569	Total	16,949	Total	71.9%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	0 (Not planned)	0 (No Cumulative outputs achieved)	0	Low locally raised revenues collected due to weak enforcement measures to enforce tax payers
Non Standard Outputs:	4 supervision reports produced in Administration office.			

Expenditure

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

Output: Public Information Dissemination

Low locally raised revenues collected due to weak enforcement measures to enforce tax payers

Expenditure

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

Output: Registration of Births, Deaths and Marriages

No challenge faced

Expenditure

221009 Welfare and Entertainment	40,941	15,800	38.6%
221011 Printing, Stationery, Photocopying and Binding	20,000	9,000	45.0%
227001 Travel inland	86,526	94,896	109.7%
227004 Fuel, Lubricants and Oils	3	320	10666.7%

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	147,470	<i>Donor Dev't:</i>	120,016	<i>Donor Dev't:</i>	81.4%
Total	147,470	Total	120,016	Total	81.4%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring by CAO in all sub counties conducted)	4 (Monitoring by CAO in all sub counties conducted)	100.00	No challenge faced
No. of monitoring reports generated	4 (Quarterly monitoring reports produced)	4 (4 Quarterly monitoring reports produced)	100.00	
Non Standard Outputs:	Maintenance and Repair of Office Assets			

Expenditure

227001 Travel inland	3,000	1,200	40.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	15.0%
<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	8,000	Total	1,200	Total	15.0%

Output: PRDP-Monitoring

No. of monitoring reports generated	()	4 (Monitoring report generated)	0	No challenge faced
No. of monitoring visits conducted	4 (monitoring all projects in the district)	4 (Monitoring Capital projects done in all the sub counties)	100.00	
Non Standard Outputs:				

Expenditure

227001 Travel inland	9,286	6,318	68.0%		
<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>	9,286	<i>Domestic Dev't:</i>	6,318	<i>Domestic Dev't:</i>	68.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,286	Total	6,318	Total	68.0%

Output: Records Management Services

Non Standard Outputs:	Data/information managed	Data/information managed(Transfer file for Aping angela Rose to Tororo local Government)	0	Low locally raised revenues collected due to weak enforcement measures to enforce tax payers
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Expenditure

227001 Travel inland	2,500	920	36.8%	
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Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	920	<i>Non Wage Rec't:</i>	36.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	920	Total	36.8%

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

No. of administrative buildings constructed	1 (Construction of Council Hall in district headquarters, Torasis ward)	1 (Construction of district council hall in district headquarters, Torasis ward up to beam and payment of Retension for construction of council hall up to beam level)	100.00	No challenge faced
No. of solar panels purchased and installed	0 (No outputs achieved)	0 (No cumulative outputs achieved)	0	
No. of existing administrative buildings rehabilitated	0 (No outputs achieved)	0 (No cumulative outputs achieved)	0	
Non Standard Outputs:	Surveying of 10 plots with government assets			

Expenditure

231001 Non Residential buildings (Depreciation)	131,714	150,990	114.6%
<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>	161,714	<i>Domestic Dev't:</i>	150,990
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	161,714	Total	150,990
		Total	93.4%

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	3 (Purchase of a laptop computer for office of the population officer and finance office)	3 (Purchase of a laptop computer for office of the population officer and finance office)	100.00	No challenge faced
Non Standard Outputs:				

Expenditure

231007 Other Fixed Assets (Depreciation)	14,758	20,000	135.5%
<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>	14,758	<i>Domestic Dev't:</i>	20,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,758	Total	20,000
		Total	135.5%

Vote: 567 Bukwo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	1/7/2015 (Ministry of finance planing and economic development.)	30/07/2016 (Ministry of finance planing and economic development)	#Error	No challenge faced.
Non Standard Outputs:	Four progress reports based on OBTT prepared,collected quarterly release schedules from MoFPED and submitted acknowledgment receipts of funds received on quarterly basis,four corodination trips to line ministries,four staff meetings ,repair of two office doors in finance and accounts section,one book shelve and repair of 6 office desks ,training four staff under CPA programme,purchase of two laptops ,repairs of one vihecle, one motorcycle,one computer repair,servicing, purchase of one motorcycle and purchase of two tonners,purchase of office stationary,books of accounts,office equipments ,submitted 12 URA monthly returns ,internet subscription and 12 monthly salaries paid to all accounts staff at the district including twelve sub-counties,	Four progress report based on OBTT prepared first and secound,third and fourth quater,collected first secound third and fourth quarter release schedules from MoFPED,four corodination trips to line ministries,submitted 12 URA monthly returns,banking of		

Expenditure

211101 General Staff Salaries	97,521	93,546	95.9%
221008 Computer supplies and Information Technology (IT)	1,255	922	73.5%
221010 Special Meals and Drinks	661	348	52.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	937	93.7%
227001 Travel inland	3,600	5,641	156.7%

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,980	3,910	197.5%	
Wage Rec't:	97,521	Wage Rec't: 93,546	Wage Rec't: 95.9%	
Non Wage Rec't:	12,076	Non Wage Rec't: 11,758	Non Wage Rec't: 97.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	109,597	Total 105,304	Total 96.1%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	18000000 (All sub-counties and district headquarters)	17957500 (All sub-counties and district headquarters)	99.76	Political hinderance on collection of local service tax across all subcounties.
Value of Other Local Revenue Collections	96000000 (All sub-counties and district headquarters)	65383136 (All sub-counties and district headquarters.)	68.11	
Value of Hotel Tax Collected	20000000 (Suam subcounty and bukwo town council)	1500000 (Suam subcounty and bukwo town council.)	7.50	
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 50 receipt books for cash office,conducted two sensitization meetings in twelve sub-counties ,Banking of revenue collected for 12 months,ensuring books of accounts are reconciled in twelve subcounties per month,collected 12 monthly statements		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	3,609	180.5%	
227001 Travel inland	5,500	7,537	137.0%	
227004 Fuel, Lubricants and Oils	500	500	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,000	Non Wage Rec't: 11,646	Non Wage Rec't: 145.6%	
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	8,000	Total 11,646	Total 145.6%	

Output: LG Expenditure management Services

Non Standard Outputs:	Payment of bank charges for twelve month,submitted uganda revenue authority returns twelve times,banked local revnue for twelve month.	Payment of bank charges for 12 month,submitted uganda revenue authority returns three times,delivery of cheque transfers and confirmations for three month.	0	No challenge faced.
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Expenditure

Vote: 567 Bukwo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	700	699	99.9%	
227001 Travel inland	1,300	2,920	224.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 3,619	<i>Non Wage Rec't:</i> 120.7%	
<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	3,000	Total 3,619	Total 120.7%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 22/09/2015 (Finance accounts office) vs 30/07/2016 (Finance accounts office). #Error: No challenge faced.

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,800	2,138	118.8%	
227001 Travel inland	4,200	10,584	252.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 12,722	<i>Non Wage Rec't:</i> 212.0%	
<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	6,000	Total 12,722	Total 212.0%	

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

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 council meetings facilitated and 6 sets of minutes produced at district headquarters, the district chair person facilitated from home to office, salaries for clerk to council, clerk assistant, office attendant and DEC members paid.	4 council meeting conducted and 3 sets of minutes produced at district headquarters, the district chairperson facilitated from home to office for 12 month ,facilitation for distric chairperson collect new vehicle from kampala, collection of bank stat	0	No challenge faced.
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Expenditure

211101 General Staff Salaries	140,551	134,881	96.0%
211103 Allowances	45,000	32,790	72.9%
212103 Pension for Teachers	102,520	76,545	74.7%
212105 Pension and Gratuity for Local Governments	134,853	113,518	84.2%
221009 Welfare and Entertainment	1,337	977	73.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	3,621	181.1%
221012 Small Office Equipment	500	741	148.2%
221014 Bank Charges and other Bank related costs	700	964	137.8%
227001 Travel inland	15,650	14,571	93.1%
227004 Fuel, Lubricants and Oils	7,000	13,684	195.5%
228002 Maintenance - Vehicles	12,000	9,295	77.5%
Wage Rec't:	140,551	Wage Rec't: 134,881	Wage Rec't: 96.0%
Non Wage Rec't:	323,199	Non Wage Rec't: 266,706	Non Wage Rec't: 82.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	463,750	Total 401,587	Total 86.6%

Output: LG procurement management services

Non Standard Outputs:	6 contracts committee meetings held, 4 evaluation committee meetings held, 4 reports submitted to PPDA	1 evaluation committee meetings held, 4report submitted to PPDA, submission of bid notice for disposal of public assets. collection of motorvihecle log books due for disposal	0	No challenge faced.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,000	2,203	36.7%
227001 Travel inland	6,343	6,810	107.4%

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,343	<i>Non Wage Rec't:</i>	9,013	<i>Non Wage Rec't:</i>	73.0%
<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	12,343	Total	9,013	Total	73.0%

Output: LG staff recruitment services

0 No challenge faced

Non Standard Outputs:	Salary for district chairman DSC paid, 12 meetings to recruit, promote, discipline, retire confirm and release staff for study and 4 consultative meetings to line ministries, Purchases of cleaning equipments, Cartens for the windows and carpet for all the rooms	Salary for district chairman DSC paid for 12 month, 12 meetings to recruit, promote, discipline, 2 consultative meeting conducted and public service commission quarter 2 report, submitted response letter to ministry of public service.
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Expenditure

211101 General Staff Salaries	23,400	13,500	57.7%		
211103 Allowances	9,000	8,340	92.7%		
221004 Recruitment Expenses	2,000	188	9.4%		
221010 Special Meals and Drinks	1,560	1,250	80.1%		
221011 Printing, Stationery, Photocopying and Binding	2,001	3,045	152.2%		
227001 Travel inland	2,860	6,150	215.0%		
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	13,500	<i>Wage Rec't:</i>	57.7%
<i>Non Wage Rec't:</i>	18,821	<i>Non Wage Rec't:</i>	18,973	<i>Non Wage Rec't:</i>	100.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,221	Total	32,473	Total	76.9%

Output: LG Land management services

No. of Land board meetings	4 (District Council hall in Torasis ward)	4 (1 Land board meetings at district headquarters.)	100.00	No challenge faced.
No. of land applications (registration, renewal, lease extensions) cleared	150 (District Council hall in Torasis ward)	91 (Land application (registration, renewal, lease extensions) cleared at District Council hall in Torasis ward)	60.67	
Non Standard Outputs:	4 Land board meetings at district headquarters.	4 Land board meeting held at district headquarters.		

Expenditure

211103 Allowances	3,280	5,000	152.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	360	36.0%
227001 Travel inland	3,594	2,305	64.1%

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,874	<i>Non Wage Rec't:</i>	7,665	<i>Non Wage Rec't:</i>	97.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,874	Total	7,665	Total	97.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District council Hall)	1 (LG PAC report discussed by council at District council Hall)	25.00	No challenge faced.
No. of Auditor Generals queries reviewed per LG	4 (4 LGPAC meetings facilitated at district headquarters, reports submitted to Auditor generals office and ministry of local Government.)	2 (1 LGPAC meeting facilitated at district headquarters, reports submitted to Auditor general's office and ministry of local Government.)	50.00	
Non Standard Outputs:	4 field verifications Facilitated	No cumulative output.		

Expenditure

227001 Travel inland	3,504	2,314	66.0%
211103 Allowances	9,000	1,290	14.3%
221007 Books, Periodicals & Newspapers	0	210	N/A
221008 Computer supplies and Information Technology (IT)	0	2,640	N/A
221012 Small Office Equipment	0	1,212	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,904	<i>Non Wage Rec't:</i>	7,666
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,904	Total	7,666
			Total
			51.4%

Output: LG Political and executive oversight

Non Standard Outputs:	4 quarterly monitoring reports from sub counties produced, 4 Consultative meetings with central Mministries held. Paid ex-gratia for District councillors, LCI&II.	Paid ex-gratia for District councillors for 3 month and LCI& for twelve month.	0	No challenge faced.
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Expenditure

211103 Allowances	130,813	128,470	98.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	135,613	<i>Non Wage Rec't:</i>	128,470
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	135,613	Total	128,470
			Total
			94.7%

Output: Standing Committees Services

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	6 sets of committee minutes produced at district headquarters.	4 set of committee minutes produced at district headquarters	0	No challenge faced.
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Expenditure

211103 Allowances	16,200	5,550	34.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	16,200	5,550	34.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	16,200	5,550	34.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1 Work plan for 2015/16 prepared, 4 quarterly reports prepared and submitted to MAAIF, specification prepared for Agricultural technologies, 8 staff meetings held at the District, Agricultural statistics collected across the District, analyzed and disseminated to stakeholders, bank statements collected from Kapchorwa stambic bank at end of every month and cheques for URA delivered timely to Mbale, Recruitment of 12 staffs and staffs appraised once a year and paid staff salaries.	4 Progress reports made and submitted to MAAIF, 1 annual workplan prepared, 12 bank statements collected from Kapchorwa Stanbic bank, all URA cheques banked, 3 staff meetings held, assorted stationery and small office equipment procured, 19 staff recruited	0	No challenge
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Expenditure

211101 General Staff Salaries	150,570	43,919	29.2%
221011 Printing, Stationery, Photocopying and Binding	2,690	821	30.5%
227001 Travel inland	8,942	21,617	241.8%

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	150,570	<i>Wage Rec't:</i>	43,919	<i>Wage Rec't:</i>	29.2%
<i>Non Wage Rec't:</i>	17,126	<i>Non Wage Rec't:</i>	22,438	<i>Non Wage Rec't:</i>	131.0%
<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	167,695	Total	66,357	Total	39.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (No Cumulative Output)	0	Funding for activity exhausted
Non Standard Outputs:	1500 farmers assisted to diognise pests and diseases attacking their crops and trained on how to manage them	953 farmers assisted to diognise pests and diseases attacking their crops and train them on how to manage.		

Expenditure

227001 Travel inland	4,614	10,414	225.7%
227004 Fuel, Lubricants and Oils	2,000	864	43.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,614	11,278	<i>Non Wage Rec't:</i> 170.5%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	6,614	11,278	Total 170.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3600 (Suam town boad, Bukwo Town Council, Riwo, Tulel and Amanang slaughter slabs.)	2850 (1050 livestock in Suam Sub county, 450 livestock in Bukwo Town council, 170 livestock in Riwo sub county, 220 livestock in Tulel Sub County and 80 livestock in Bukwo Sub County were undertaken to the slaughter slab in quarter two. Livestock udertaken in the slaugther slabs (500 in suam, 150 in town council, 100 in Riwo,80 in Tulel and 70 in Amanang).)	79.17	There was outbreak of Foot and Mouth Disease
No of livestock by types using dips constructed	0 (Not planned)	0 (No cumulative output achieved)	0	
No. of livestock vaccinated	133000 (Vaccinate 5000 pets against rabbies, 23000 small ruminants against PPR disease, 20,000 cattle against Foot and mouth diseses and Lumpy skin disease and 85,000 poultry against New castle disease.)	162558 (162558 livestock vaccinated against various diseases)	122.22	

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Control populations of disease causing vectors, parasites. No accumulative output achieved

Expenditure

224001 Medical and Agricultural supplies	3,000	1,520	50.7%
227001 Travel inland	2,889	5,835	202.0%
227004 Fuel, Lubricants and Oils	1,000	3,230	323.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,889	10,585	153.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,889	10,585	153.7%

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

No of slaughter slabs constructed 2 (Construction of slaughter slabs in Kapnandi parish in kaptererwo sub county and Suam town Board in Suam sub county.) 2 (Constructed 2 slaughter slabs in Suam Town board and Kapnandi) 100.00 No challenge

Non Standard Outputs: Payment of retentions for construction of slaughther slab No retention paid

Expenditure

231001 Non Residential buildings (Depreciation)	8,500	13,109	154.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	8,500	13,109	154.2%
Donor Dev't:		0	0.0%
Total	8,500	13,109	154.2%

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed 3 (Three plan clinics in Suam, Bukwo and Bukwo Tc.) 3 (Three plan clinics functional) 100.00 No challenge

Non Standard Outputs: Control of disease in all the sub counties

Expenditure

231001 Non Residential buildings (Depreciation)	11,173	6,564	58.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,173	6,564	58.7%
Donor Dev't:		0	0.0%
Total	11,173	6,564	58.7%

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 DHMT meetings, 2 data assurance, assessment and control in all the 8 health facilities conducted, 2 Village health teams meetings in 6 sub counties, 2 cold chain maintenance and vaccine delivery, submission of 4 Departmental Progress reports to Ministry of Health done, support supervision visits to 16 health facilities conducted, 4 DHT meetings conducted, child days plus conducted, child days plus reports compiled, 2 environmental health meeting conducted, HCT outreaches implemented, monitoring and supervision of of child days done, Measles, HPV and polio campaigns conducted	4 DHMT meetings, 4 data assurance, assessment and control in all the 12 health facilities conducted, 4 Village health teams meetings in 6 sub counties, 4 cold chain maintenance and vaccine delivery, submission of four Departmental Progress reports to Mini	0	No challenge faced
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Expenditure

227001 Travel inland	287,294	345,575	120.3%
227004 Fuel, Lubricants and Oils	40,975	58,084	141.8%
228002 Maintenance - Vehicles	6,000	7,218	120.3%
228004 Maintenance – Other	276	176	63.8%
211101 General Staff Salaries	1,593,165	1,565,075	98.2%
221002 Workshops and Seminars	10,000	11,100	111.0%
221004 Recruitment Expenses	0	7,010	N/A
221005 Hire of Venue (chairs, projector, etc)	5,000	6,597	131.9%
221008 Computer supplies and Information Technology (IT)	2,540	3,521	138.6%
221011 Printing, Stationery, Photocopying and Binding	17,631	18,887	107.1%
221012 Small Office Equipment	400	309	77.3%

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	432	2,088	483.3%	
222001 Telecommunications	540	135	25.0%	
223006 Water	0	103	N/A	
Wage Rec't:	1,593,165	Wage Rec't: 1,565,075	Wage Rec't: 98.2%	
Non Wage Rec't:	22,579	Non Wage Rec't: 34,846	Non Wage Rec't: 154.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	349,359	Donor Dev't: 425,957	Donor Dev't: 121.9%	
Total	1,965,103	Total 2,025,878	Total 103.1%	

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

%age of approved posts filled with trained health workers	65 (65% staffing positions filled in Bukwo General Hospital)	52 (52% staffing positions filled in Bukwo General Hospital)	80.00	Absence of critical cadre most especially Medical Officers, Midwives and Dentists
Number of total outpatients that visited the District/ General Hospital(s).	21025 (21025 in Bukwo General Hospital registered)	25435 (25435 patients seen in Bukwo General Hospital registered)	120.98	
No. and proportion of deliveries in the District/General hospitals	480 (480 deliveries conducted in Bukwo General Hospital)	452 (452 deliveries conducted in Bukwo General Hospital)	94.17	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000 (2200 inpatients visited Bukwo General Hospital)	2326 (2326 Inpatients visited Bukwo General Hospital)	116.30	
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,	Reparis of hospital building, Hospital cleaned, Stationary procured, all staff sensitized on key topics, Orders for medicines and supplies delivered to NMS Entebbe, vehicle serviced, HCT outreaches conducted,		

Expenditure

263317 Conditional transfers for District Hospitals	0	109,500	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	109,500	Non Wage Rec't: 109,500	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	109,500	Total 109,500	Total 100.0%	

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	425 (425 deliveries conducted in Bukwo HCIV)	210 (210 deliveries conducted in Bukwo HCIV)	49.41	Inadequate essential medicines supplies, shortage of critical
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Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO hospital facility	2400 (2400 inpatients in Bukwo HCIV)	1807 (1807 patients seen in inpatient department in Bukwo HCIV)	75.29	cadre i.e Midwives & Medical Officers & under funding through PHC Non-wage, & low user fee collected
Number of outpatients that visited the NGO hospital facility	5666 (5666 outpatients registered in Bukwo HCIV)	5928 (5928 outpatients registered in Bukwo HCIV)	104.62	
Non Standard Outputs:	48 and 28 EPI and HCToutreaches conducted respectively	48 and 28 EPI and HCToutreaches to all hostspot areas once every month conducted respectively		

Expenditure

263318 Conditional transfers for NGO Hospitals	7,520	7,520	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,520	7,520	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,520	7,520	100.0%

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

%age of approved posts filled with qualified health workers	65 (65 in Chesower HCIII, 65 in Kortek HCIII, 65 in Kapkoloswo HCIII, 65 in Chepkwasta HCIII, 65 in Kwirwot HCII, 65 in Kapkoros HCII, 65 in Amanang HCII, 65 in Kapsarur HCII, 65 in Brim HCII, 65 in Chesimat HCII, 65 in Mutushet HCII, 65 in Kamet HCII, 65 in Tulel HCII and 65 in Aralam HCII)	67 (65 in Chesower HCIII, 70 in Kortek HCIII, 65 in Kapkoloswo HCIII, 75 in Chepkwasta HCIII, 65 in Kwirwot HCII, 65 in Kapkoros HCII, 65 in Amanang HCII, 65 in Kapsarur HCII, 65 in Brim HCII, 65 in Chesimat HCII, 65 in Mutushet HCII, 65 in Kamet HCII, 65 in Tulel HCII and 65 in Aralam HCII)	103.08	Limited infrastructural space to conduct deliveries, shortage of critical cadre i.e Midwives & Clinical Officers
Number of trained health workers in health centers	124 (13 in Chesower HCIII, 13 in Kortek HCIII, 13 in Kapkoloswo HCIII, 6 in Chepkwasta HCIII, 6 in Kwirwot HCII, 6 in Kapkoros HCII, 6 in Amanang HCII, 6 in Kapsarur HCII, 6 in Brim HCII, 6 in Chesimat HCII, 6 in Mutushet HCII, 6 in Kamet HCII, 6 in Tulel HCII and 6 in Aralam HCII)	134 (134 Health workers trained in all Lower Health Facilities)	108.06	

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. 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)	123 (123 health related trainings conducted in the Lower Health Facilities)	99.19	
Number of outpatients that visited the Govt. health facilities.	72851 (7612 in Chesower HCIII, 3360 in Kortek HCIII, 8150 in Kapkoloswo HCIII, 3275 in Chepkwasta HCIII, 12650 in Kwirwot HCII, 9270 in Kapkoros HCII, 5125 in Amanang HCII, 3383 in Kapsarur HCII, 2480 in Brim HCII, 2636 in Chesimat HCII, 5560 in Mutushet HCII, 2920 in Kamet HCII, 5470 in Tulel HCII and 2960 in Aralam HCII)	105627 (105627 outpatients Visited the Lower Gov't Health Units)	144.99	
No. and proportion of deliveries conducted in the Govt. health facilities	392 (120 in Chesower HCIII, 50 in Kortek HCIII, 86 in Kapkoloswo HCIII, 96 in Chepkwasta HCIII and 16 in Aralam HCII, 4 in Kwirwot HCII, 4 in Kapkoros HCII, 0 in Amanang HCII, 0 in Kapsarur HCII, 4 in Brim HCII, 0 in Chesimat HCII, 4 in Mutushet HCII, 4 in Kamet HCII, 4 in Tulel HCII)	648 (648 Deliveries in Gov't Lower Health Units)	165.31	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (2 in Chesower HCIII, 2 in Kortek HCIII, 2 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)	25 (2 in Chesower HCIII, 2 in Kortek HCIII, 2 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)	100.00	

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	3151 (330 in Chesower HCIII, 148 in Kortek HCIII, 350 in Kapkoloswo HCIII, 140 in Chepkwasta HCIII, 544 in Kwirwot HCII, 400 in Kapkoros HCII, 220 in Amanang HCII, 145 in Kapsarur HCII, 110 in Brim HCII, 116 in Chesimat HCII, 240 in Mutushet HCII, 125 in Kamet HCII, 156 in Tulel HCII and 127 in Aralam HCII)	3989 (3989 Children Immunised with Pentavalent Vaccine in Gov't Lower Health Units)	126.59	
Number of inpatients that visited the Govt. health facilities.	1002 (420 in Chesower HCIII, 80 in Kortek HCIII, 250 in Kapkoloswo HCIII, 164 in Chepkwasta HCIII, 8 in Kwirwot HCII, 8 in Kapkoros HCII, 0 in Amanang HCII, 0 in Kapsarur HCII, 8 in Brim HCII, 0 in Chesimat HCII, 8 in Mutushet HCII, 0 in Kamet HCII, 24 in Tulel HCII and 32 in Aralam HCII)	735 (735 In-patients Visited the Lower Gov't Health Units)	73.35	
Non Standard Outputs:	PHC funds transferred to all the health units on a quarterly basis	PHC funds transferred to all the health units on a quarterly basis		

Expenditure

263104 Transfers to other govt. units (Current)	62,437	64,329	103.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,437	64,329	103.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,437	64,329	103.0%

*3. Capital Purchases***Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	2 (Completion of Kapkoloswo HCIII Martenity Ward in Kaptererwo Sub county and payment of retention for completion of Chepkwasta HC II Maternity ward and Phase 1 of Kapkoloswo HC III Maternity Ward)	1 (1 maternity ward in Kapkoloswo HCIII, Kaptererwo Sub county, Phase 2 up to roofing level.)	50.00	No challenge faced
No of maternity wards rehabilitated	0 (No outputs planned)	0 (No cumulative outputs)	0	
Non Standard Outputs:	Inspection and Monitoring construction works in Kapkoloswo HCIII	Inspection and Monitoring of construction works in Kapkoloswo HCIII		

Expenditure

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	136,000	136,000	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:	136,000	Domestic Dev't: 136,000	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	136,000	Total 136,000	Total 100.0%	

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (No outputs planned)	0 (No Cumulative Outputs)	0	No challenge faced
No of OPD and other wards constructed	2 (rehabilitation of Brim HC II and Mutushet HC II OPD Blocks)	1 (1 OPD Block in Brim HC II, Riwo Sub-County rehabilitated)	50.00	
Non Standard Outputs:	Inspection and Monitoring of rehabilitation works at Brim HC II and Mutushat HC II OPD blocks	Inspection and Monitoring of rehabilitation works at Brim HC II and Mutushat HC II OPD blocks		

Expenditure

231001 Non Residential buildings (Depreciation)	21,244	24,017	113.1%	
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:	21,244	Domestic Dev't: 24,017	Domestic Dev't: 113.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	21,244	Total 24,017	Total 113.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

No. of teachers paid salaries	512 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c., 41 in Senendet, 50 in Suam and 47 teachers in Tulel s/c)	512 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c., 41 in Senendet, 50 in Suam and 47 teachers in Tulel s/c)	100.00	No challenge
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Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	512 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c., 41 in Senendet, 55 in Suam and 47 teachers in Tulel s/c)	512 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c., 41 in Senendet, 55 in Suam and 47 teachers in Tulel s/c)	100.00	
Non Standard Outputs:	8 trips to Ministry of Education, Kampala to submit PRDP and SFG Work plan and Reports. URA Checques and Bank Statements submitted to and fro Mbale and Kapchorwa respectively 1 sector work plan and 4 quarterly progress reports prepared	8 trips made to Kampala to submit letter of proposed change in PRDP and SFG Work plan. Revised workplan 3 Reports. 4 trips to file URA returns in mbale and collect bank statements from kapchorwa Revised sector work plan and 2 reports processed		

Expenditure

211101 General Staff Salaries	3,417,804	2,956,028	86.5%
221011 Printing, Stationery, Photocopying and Binding	3,003	6,068	202.1%
221014 Bank Charges and other Bank related costs	0	277	N/A
227001 Travel inland	10,902	12,070	110.7%
228002 Maintenance - Vehicles	3,780	9,000	238.1%
Wage Rec't:	3,417,804	2,956,027	86.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,685	27,415	155.0%
Donor Dev't:		0	0.0%
Total	3,435,489	2,983,442	86.8%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (Not planned)	0 (No cumulative output achieved)	0	No major challenge
Non Standard Outputs:	Monitoring and supervision of projects	Monitored and supervised all capital projects across the District		

Expenditure

221014 Bank Charges and other Bank related costs	0	606	N/A
227001 Travel inland	6,768	6,768	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,768	7,374	109.0%
Donor Dev't:		0	0.0%
Total	6,768	7,374	109.0%

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	2610 (220 in Bukwo s/c, 190 in Bukwo T/c, 210 in Chepkwasta s/c, 230 in Suam sub county, 170 in kaptererwo s/c, 180 in senendet s/c, 160 in Riwo s/c, 180 in Kabei s/c, 180 in kortek s/c, 175 in Tulel s/c, 170 in kamet s/c and 171 in Chesower s/c.)	2764 (220 in Bukwo s/c, 190 in Bukwo T/c, 210 in Chepkwasta s/c, 230 in Suam sub county, 170 in kaptererwo s/c, 180 in senendet s/c, 160 in Riwo s/c, 180 in Kabei s/c, 180 in kortek s/c, 175 in Tulel s/c, 170 in kamet s/c and 171 in Chesower s/c.)	105.90	No challenge
No. of Students passing in grade one	50 (3 in Bukwo p/s, 3 in Amanang p/s, 11 in Kortek p/s, 1 in Chesower p/s, 1 in Kapkoros p/s, 6 in Chepkwasta p/s, 2 in Riwo p/s, 2 in Rwandet p/s, 2 in Senendet p/s, 2 in Mokoyon p/s, 3 in Suam p/s, 2 in Chemuron p/s, 1 in Kamet p/s, 1 in Tulel p/s, 2 in Kapsiywo p/s and 1 in Brim p/s)	10 (10 in Amanang SS)	20.00	
No. of student drop-outs	351 (20 pupils in Bukwo s/c, 25 in Bukwo TC, 27 in Chepkwasta s/c, 21 Chesower s/c, 35 in Kabei s/c, 33 in Kamet p/s, 42 in Kaptererwo s/c, 30 in Kortek s/c, 40 in Riwo s/c, 22 in Senendet s/c, 23 in Suam s/c and 33 in Tulel s/c)	351 (20 pupils in Bukwo s/c, 25 in Bukwo TC, 27 in Chepkwasta s/c, 21 Chesower s/c, 35 in Kabei s/c, 33 in Kamet p/s, 42 in Kaptererwo s/c, 30 in Kortek s/c, 40 in Riwo s/c, 22 in Senendet s/c, 23 in Suam s/c and 33 in Tulel s/c)	100.00	
No. of pupils enrolled in UPE	34364 (2,794 pupils in Chesower s/c, 2,463 in Tulel s/c, 1,949 in Kamet s/c, 2,010 in kabei s/c, 2,344 in Riwo s/c, 2,888 in Kortek s/c, 2,817 in Bukwo s/c, 2,853 in Chepkwasta s/c, 2,698 in suam s/c, 2,888 in Kaptererwo s/c, 2,080 in Senendet s/c and 2,696 in Bukwo town council)	34364 (2,794 pupils in Chesower s/c, 2,463 in Tulel s/c, 1,949 in Kamet s/c, 2,010 in kabei s/c, 2,344 in Riwo s/c, 2,888 in Kortek s/c, 2,817 in Bukwo s/c, 2,853 in Chepkwasta s/c, 2,698 in suam s/c, 2,888 in Kaptererwo s/c, 2,080 in Senendet s/c and 2,696 in Bukwo town council)	100.00	
Non Standard Outputs:	Not planned	No cumulative output achieved		

Expenditure

263101 LG Conditional grants (Current)	301,740	299,478	99.3%
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Vote: 567 Bukwo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	301,740	<i>Non Wage Rec't:</i>	299,478	<i>Non Wage Rec't:</i>	99.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	301,740	Total	299,478	Total	99.3%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Monitoring and supervision of SFG projects	Monitored and supervised all capital projects across the District	0	No challenge
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	7,022	10,693	152.3%
<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>	7,022	10,693	152.3%
<i>Donor Dev't:</i>		0	0.0%
Total	7,022	10,693	152.3%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procure one motor vehicle	Processed and Procured one motor vehicle	0	The cost of the vehicle increased way above the planned budget due to the hike in the cost of the dollar
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Expenditure

231004 Transport equipment	120,681	133,548	110.7%
<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>	120,681	133,548	110.7%
<i>Donor Dev't:</i>		0	0.0%
Total	120,681	133,548	110.7%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	procure one lap top computer for processing SFG and PRDP Reports	procured one lap top computer for processing SFG and PRDP Reports	0	Delay by supplier resulted into delayed implementation of the activity
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Expenditure

231009 Classified Assets	3,578	4,900	137.0%
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Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,578	<i>Domestic Dev't:</i>	4,900	<i>Domestic Dev't:</i>	137.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,578	Total	4,900	Total	137.0%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Construction of 2 ferro-cement water tanks at Chesower p/s and Bukwo p/s	Paid retentions for construction of a ferro-cement water tank at Amanang p/s	0	Delay by the contractor to request for fund
	Pay retentions for construction of a ferro-cement water tank at Amanang p/s			

Expenditure

231007 Other Fixed Assets (Depreciation)	16,350	2,636	16.1%
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<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>	16,350	<i>Domestic Dev't:</i>	2,636	<i>Domestic Dev't:</i>	16.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,350	Total	2,636	Total	16.1%

Output: Other Capital

Non Standard Outputs:	Procurement and installation of lightening arrestors in Kortek p/s, Mutushet, Chemuron, Chebinyiny, Chepkwasta and St Peters, Kapkware primary schools	Pay retentions for installation of lightening arrestors in Amanang p/s, Brim p/s and Tulel p/s	0	
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Expenditure

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Construction of 2 classrooms at Brimp/s.)	21 (Rehabilitated two classrooms in Riwo Primary	1050.00	The two classrooms in Riwo p/s were
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Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	0 (renovation of two classrooms in Amanang Primary school)	School upto completion) 0 (No cumulative output achieved)	0	blown off by wind which resulted into emergency rehabilitation in the second quarter against the plan
Non Standard Outputs:	Pay retentions for Construction of 2 classrooms at Aryowet p/s, rehabilitation of 2 classrooms and an office at Chebnyiny p/s and Construction of 2 classrooms at Ndilai p/s Pay unpaid baancesof construction of 2 classrooms at Aryowet p/s in FY 2014/2015	Retentions paid for construction of 2 classrooms at Ndilai p/s and rehabilitation of two classrooms and office at Chebnyiny p/s		

Expenditure

231001 Non Residential buildings (Depreciation)	93,519	61,513	65.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	93,519	61,513	65.8%
Donor Dev't:		0	0.0%
Total	93,519	61,513	65.8%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not outputs achieved)	0 (No cumulative output achieved)	0	the work plan was changed to include classroom construction in Kabyoyon primary school
No. of latrine stances constructed	1 (payment of two stance VIP latrine in chepkuto primary school)	5 (Constructed a five stance VIP latrine at Kabyoyon primary school up to completion and paid un-paid balances for construction of a two stance VIP latrine at Chekuto p/s)	500.00	
Non Standard Outputs:	Not planned	No cumulative output achieved		

Expenditure

231007 Other Fixed Assets (Depreciation)	7,500	24,030	320.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,500	24,030	320.4%
Donor Dev't:		0	0.0%
Total	7,500	24,030	320.4%

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

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	836 (210 in Amanang SS, 140 in Chesower SS, 107 in Kabei SS, 130 in St Josephs Girls, 99 in Border college and 50 in Kabyoyon High sch, 60 in Chepkwasa SS and 40 in Tulel SS)	0 (210 in Amanang SS, 140 in Chesower SS, 107 in Kabei SS, 130 in St Josephs Girls, 99 in Border college and 50 in Kabyoyon High sch, 60 in Chepkwasa SS and 40 in Tulel SS)	.00	No challenge
No. of students passing O level	50 (15 students in Amanang SS, 10 in Chesower SS, 10 in Kabei SS, 10 in St Josephs Girls, and 5 in Border college)	10 (10 in Amanang SS)	20.00	
No. of teaching and non teaching staff paid	116 (22 teaching and non teaching staff in Kapyoyon HS, 26 in Amanang SS, 20 in St Joseph, 18 in Chesower S S, 14 in kabei Seed Sch, 16 in Chepkwasta S S.)	116 (22 teaching and non teaching staff in Kapyoyon HS, 26 in Amanang SS, 20 in St Joseph, 18 in Chesower S S, 14 in kabei Seed Sch, 16 in Chepkwasta S S.)	100.00	
Non Standard Outputs:	Not planned	No cumulative outputs achieved		

Expenditure

211101 General Staff Salaries	1,010,685	893,586	88.4%
Wage Rec't:	1,010,685	893,586	Wage Rec't: 88.4%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,010,685	893,586	Total 88.4%

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

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

Expenditure

263104 Transfers to other govt. units (Current)	820,065	820,065	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	820,065	820,065	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	820,065	820,065	Total 100.0%

Function: Education & Sports Management and Inspection

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salary to 5 staff at District Education Office	Paid salary to 8 staff at District Education Office 12 times	0	new staff were appointed in the sector
	6 co-ordination trips to kampala, Mbale and kapchorwa	4 coordination trips to kampala		
	Provide staff welfare (break tea) to 10 staff at District HQRs	Conducted head count in schools		
	Maintenance of vehicle for monitoring of schools			

Expenditure

211101 General Staff Salaries	39,062	48,011	122.9%
211103 Allowances	0	4,232	N/A
227001 Travel inland	2,000	1,845	92.3%
<i>Wage Rec't:</i>	39,062	<i>Wage Rec't:</i> 48,010	<i>Wage Rec't:</i> 122.9%
<i>Non Wage Rec't:</i>	3,110	<i>Non Wage Rec't:</i> 6,077	<i>Non Wage Rec't:</i> 195.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	42,172	Total 54,087	Total 128.3%

Output: Monitoring and Supervision of Primary & secondary Education

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

Vote: 567 Bukwo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Not planned
Supervised and invigilated PLE 2015, picked official academic calenders for 2016 from Kampala and submitted Q2 inspection report to DES

Expenditure

211103 Allowances	0	14,080		N/A
227001 Travel inland	19,219	20,784		108.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,219	34,864	<i>Non Wage Rec't:</i>	181.4%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	19,219	34,864	Total	181.4%

Output: Sports Development services

Non Standard Outputs: Conduct 2 National Sports Events (National Primary Athletics Championship and Bukwo Road Race)
Facilitated the Sports Officer to attendfield championships in kampala registration of Bukwo Athletics Association in kampala

Expenditure

227001 Travel inland	3,000	1,500		50.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	1,500	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	3,000	1,500	Total	50.0%

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 No challenge faced

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One workplan and four Progress reports submitted to uganda Road fund office kampala, monitoring and supervision reports prepared	Four work plan and four progress reports submitted to uganda Road fund office kampala, four monitoring and supervision reports prepared facilitation for collection of release schedules
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Expenditure

211101 General Staff Salaries	50,652	61,509	121.4%
227001 Travel inland	9,319	18,677	200.4%
227004 Fuel, Lubricants and Oils	6,000	2,815	46.9%
221011 Printing, Stationery, Photocopying and Binding	0	1,163	N/A
<i>Wage Rec't:</i>	50,652	<i>Wage Rec't:</i> 61,509	<i>Wage Rec't:</i> 121.4%
<i>Non Wage Rec't:</i>	15,319	<i>Non Wage Rec't:</i> 22,655	<i>Non Wage Rec't:</i> 147.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	65,971	Total 84,163	Total 127.6%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	3 (One road user committee in Senendet, Suam sub counties and Riwo sub county)	1 (One road user committee in Senendet/ Suam sub counties trained)	33.33	People employed in labour based works reduced because sub county roads was not approved by Uganda road fund to be under district.
No. of people employed in labour based works	69 (All district roads in each sub county)	34 (33 people employed in the sub counties of 3 in Kamet sub county, 4 in Kortek sub county, 1 in Kabei sub county, 11 in Suam and Senendet sub counties, 7 in Bukwo and Chepkwasta sub counties and 7 in Kaptererwo sub county.)	49.28	

Non Standard Outputs: Not planned

Expenditure

227001 Travel inland	4,722	1,769	37.5%
<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>	4,722	<i>Domestic Dev't:</i> 1,769	<i>Domestic Dev't:</i> 37.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,722	Total 1,769	Total 37.5%

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

No of bottle necks removed from CARs	55 (Routine road maintenance of community access roads Suam S/C 4km; Rakwayandet-Kululu in suam sub county 3km, Kapchesoy-kapoben	55 (Routine road maintenance of community access roads Suam S/C 4km; Rakwayandet-Kululu in suam sub county 3km, Kapchesoy-kapoben 2km in	100.00	No challenge faced
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Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2km in senendet sub county , kaptererwo-mayai 2km in Kaptererwo sub county, kapsukwar-kululu 3km,Muimet Barracks-Kokopchaya 6km in Bukwo sub county, Serem-Kapsekek 4km,Kiretei-Cheptuya 2km in chepwasta sub county, Kajijji-Semia 2km, Kiptui-Kongo 2km in Kabei sub county, Kapchai-Kaplakatet 4.5km in Riwo sub county, Tulwo-National Park 2km in Kortek sub county, Tuyobei-Kapswama 5km in Tulel sub county, Bisho-Molol 4.5km in Chesower sub county, Kapkomolon-Kapchesikwa 8km in Kamet sub county)

senendet sub county , kaptererwo-mayai 2km in Kaptererwo sub county, kapsukwar-kululu 3km,Muimet Barracks-Kokopchaya 6km in Bukwo sub county, Serem-Kapsekek 4km,Kiretei-Cheptuya 2km in chepwasta sub county, Kajijji-Semia 2km, Kiptui-Kongo 2km in Kabei sub county, Kapchai-Kaplakatet 4.5km in Riwo sub county, Tulwo-National Park 2km in Kortek sub county, Tuyobei-Kapswama 5km in Tulel sub county, Bisho-Molol 4.5km in Chesower sub county, Kapkomolon-Kapchesikwa 8km in Kamet sub county)

Non Standard Outputs: Not planned

Expenditure

263312 Conditional transfers for Road Maintenance	26,000	26,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,000	26,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,000	26,000	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	16.54 (Reuben road 0.36km, Kapsukwar road 1.5km Kapkusum street 0.2km ,Lakwey road 0.4km, Chelangat street 0.4km, Salis close 0.25km, Ngirio close 0.08km ,Orphanage road 0.8km,Sabila road 0.9km, Chepterere lower 1.4km, Neway 1.7km,chepterere upper 2.2km,kamondo road 1.5km,Bush street 0.3km,Job street 0.3km,Bishop solimo 0.8km,Kiprop street 0.3km,Mission road 0.55km,Hospital road 0.5km,Molokonyi road 1.4km,Market street 0.4km,Nelson street 0.3km maintained)	17 (Reuben road 0.36km, Kapsukwar road 1.5km Kapkusum street 0.2km ,Lakwey road 0.4km, Chelangat street 0.4km, Salis close 0.25km, Ngirio close 0.08km ,Orphanage road 0.8km,Sabila road 0.9km, Chepterere lower 1.4km, Neway 1.7km,chepterere upper 2.2km,kamondo road 1.5km,Bush street 0.3km,Job street 0.3km,Bishop solimo 0.8km,Kiprop street 0.3km,Mission road 0.55km,Hospital road 0.5km,Molokonyi road 1.4km,Market street 0.4km,Nelson street 0.3km maintained)	102.78	No challenge faced
Length in Km of Urban unpaved roads periodically maintained	0 (No outputs achieved)	0 (No cumulative outputs achieved)	0	

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Notoutput planned

Expenditure

321412 Conditional transfers to Road Maintenance	60,000	51,351	85.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	60,000	51,351	85.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	60,000	51,351	85.6%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (No outputs achieved)	0 (No cumulative outputs achieved.)	0	Due to reduction of price for fuel, their was savings which was used to construct more KM of roads though this additional roads were not approved by council.
Length in Km of District roads routinely maintained	82.02 (Amanang- kapsarur 10.2km, Bukwo - sosyo 5km, Kambi - kapkoros 2.2km, musalaba - Kululu-kaptolomogon- kapnandi 9.5km, kapkoloswo- rwanda 4.3km, Kortek Chesimat 8.0km, Tulel- kamakoyon 3.0km, kabukwo- Kwanwa 2.0km, kabukwo - Kamakoyon 1.9km, Kamukamba administration- Bukwo HCIV junction 0.92km, Amanang - Tulwo- Kapsarur 12km, kapta-detach- kapsiywo- torokyo 7km, Chepterere - Brim - kululu 11km(Sport gravel), Makutano- kapkweno 5km)	130 (Routine road maintenance of District feeder roads Tartar - senendet 1.0kmkm kamukamba-administration 0.5km vmutushet-brim 4.0km rotyo-kaperiewo 2.5km kambi-kapkoros 2.2km, Amanang - Tulwo Kapsarur 12km, Amanang- Sosho Chepkuto 7km, Kapta-Detach -Kapsiywo-Torokyo 7km, Bisho - Molol 4km,Bukwo-sosho 5,Amanang-Kapsarur10.2,Kapkoros-Chemwabit 3.8,Kapkoloswo-Tartar-Rwanda 4.3,kapnandi-kaptolomogon 2.0km,kaptolomogon-kululu-musalaba7.5km,Kortek-chesimat 8. Installation of 48 culverts to Kapnandi- Kaptologon, Kaptlai- Brirwok, Kortek- chesimat road, Kululu-Kapsukwar 2km, Mukabi Yovan- Muimet- Kokopchaya 7km, Chepterere- Kululu 11km, Makutano- Kapkoros 5kms, Rorok- Sosho 5km, Borowon-Yemitek 5kms, Kaplaketet-Kapsekei- Brim 5km done)	158.50	

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained	4 (Bridges to be maintained;1bridge along Kapkoloswo-Tartar-Rwanda and 2 bridges along Kululu-senendet-Matimbei and 1 bridge kambi- kapkoros road in the sub counties of Suam, Senenendet, kaptererwo and Bukwo.)	4 (Bridges to be maintained;1bridge along Kapkoloswo-Tartar-Rwanda and 2 bridges along Kululu-senendet-Matimbei and 1 bridge kambi- kapkoros road in the sub counties of Suam, Senenendet, kaptererwo and Bukwo.)	100.00	
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Non Standard Outputs: Monitoring and inspection of works

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	146,639	122,281	83.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	146,639	122,281	83.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	146,639	122,281	83.4%	

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

Length in Km. of rural roads rehabilitated	0 (No output planned)	0 (No cumulative outputs achieved)	0	No challenges faced
Length in Km. of rural roads constructed	3.3 (Rehabilitation of Rwanda - Senendet- Matimbei road 2.5 km in Senendet sub county and suam Sub county, Kapkililyiny- Tabashat 0.8km)	3 (Rehabilitation of Rwanda - Senendet- Matimbei road 2.5 km in Senendet sub county and suam Sub county, Kapkililyiny- Tabashat 0.8km)	90.91	

Non Standard Outputs:

Expenditure

231003 Roads and bridges (Depreciation)	89,712	92,664	103.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	89,712	92,664	103.3%	
Donor Dev't:		0	0.0%	
Total	89,712	92,664	103.3%	

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

Non Standard Outputs:	Repair of One Grater, Two trucks,two vehicles and two motor cycles repaired Qaurterly	Repair of One Grater, Two trucks,two vehicles and two motor cycles repaired Qaurterly	0	No challenge faced
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Vote: 567 Bukwo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

228002 Maintenance - Vehicles	92,677	66,346	71.6%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	92,677	66,346	71.6%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	92,677	66,346	71.6%	

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

Non Standard Outputs:	12 Monthly salary paid for 5 members of staff, 12 District District water Office monthly meetings held, 10 National Consultative meetings, submission of mandatory quarterly reports, workplans and Administrative, costs undertaken at the district water office, 1 motor cyce procured and 1 Vehicle Serviced and 2 Motorcycles serviced, procurement of water projects undertaken.	12 Monthly salary paid for 5 members of staff, 12 District District water Office monthly meetings held, 10 National Consultative meetings ,submission of mandatory 4 quarterly reports and 1 work plan FY 2016-2017, Administrative costs undertaken at the	0	No challenges faced.
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Expenditure

211101 General Staff Salaries	15,466	18,908	122.3%
221010 Special Meals and Drinks	5,000	7,438	148.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	5,106	170.2%
221012 Small Office Equipment	1,000	3,196	319.6%
227001 Travel inland	18,226	19,869	109.0%
228002 Maintenance - Vehicles	25,000	25,667	102.7%

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	15,466	<i>Wage Rec't:</i>	18,908	<i>Wage Rec't:</i>	122.3%
<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>	52,226	<i>Domestic Dev't:</i>	61,275	<i>Domestic Dev't:</i>	117.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	67,692	Total	80,183	Total	118.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (Tasaky in suam, chemwamat in chepkwasta,sukwo in kortek,chesower in kamet,shallow wells in kaptererwo,suam ,kamet,riwo and kamet sub counties.)	10 (sources tested for water quality)	100.00	No challenges faced.
No. of supervision visits during and after construction	60 (60 supervision visits undertaken in Gravity Flow schemes ofTasakya in Suam-kaptererwo, Chemwamat in Chepkwasta-Bukwo, Sukwo in Kortek sub counties and shallow wells and springs in lower Bukwo, Kamet, Kaptererwo, Suam, Senendet, Kamet, Riwo sub counties.)	60 (supervision visits undertaken in Gravity Flow schemes ofTasakya in Suam, Chemwamat in Chepkwasta-Bukwo, sub counties)	100.00	
No. of water points tested for quality	40 (All the sub counties)	40 (Wate pointsr tested for water quality in the 11 sub counties)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No out put put planned.)	0 (No cummlative outputs achieved)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water Supply and Sanitation coordination meetings held)	4 (District Water Supply and Sanitation coordination meetings held.)	100.00	
Non Standard Outputs:	water water user committies established,District Water Supply and Sanitation coordination meetings held.	water user committees established, District Water Supply and Sanitation coordination meetings held.		

Expenditure

227001 Travel inland	8,000	10,214	127.7%		
<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>	8,000	<i>Domestic Dev't:</i>	10,214	<i>Domestic Dev't:</i>	127.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	10,214	Total	127.7%

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

No. of public sanitation sites rehabilitated	0 (No out puts planned.)	0 (No cummlative outputs achieved)	0	No challenges faced.
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Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (No output planned)	0 (No cumulative outputs achieved)	0	
% of rural water point sources functional (Shallow Wells)	0 (No output planned)	0 (No cumulative outputs achieved)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (No output planned)	0 (No cumulative outputs achieved)	0	
No. of water points rehabilitated	0 (No output planned)	1 (chesower gfs rehabilitated from kamet to tuel sub counties)	0	
Non Standard Outputs:		No cumulative outputs achieved		

Expenditure

227001 Travel inland	0	3,130		N/A
<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> 3,130	<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> 0	<i>Donor Dev't:</i>	0.0%
Total	0	Total 3,130	Total	0.0%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	120 (120 User comiittees members established and trained ; 24 in suam, 24 in kaptererwo, 24 in senendet,24 in Riwo and 24 in Kamet sub county.)	120 (User comittees members established and trained in 11 sub counties.)	100.00	No challenges faced.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No outputs achieved)	0 (No cumulative outputs achieved)	0	
No. of water and Sanitation promotional events undertaken	1 (one in Kaptererwo sub county and senendet sub county)	1 (Sanitation week activities in Kaptererwo and senendet sub counties .)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Drama shows, Radio spots,Public campaigns undertaken to promte water and sanitation.)	1 (Drama shows, Radio spots, Public campaigns undertaken to promote water and sanitation.)	100.00	
No. of water user committees formed.	20 (Water committees established 4 in suam, 4 in kaptererwo, 4 in 4 in senendet, 4 in Riwo and 4 in Kamet sub county.)	20 (Water user committees established and trained in all subcounties)	100.00	

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221010 Special Meals and Drinks	5,000	2,495	49.9%
227001 Travel inland	17,000	21,385	125.8%
227004 Fuel, Lubricants and Oils	5,000	2,495	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	21,375	97.2%
Domestic Dev't:	5,000	5,000	100.0%
Donor Dev't:		0	0.0%
Total	27,000	26,375	97.7%

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No outputs planned)	0 (No cumulative output achieved.)	0	No challenges faced
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Construction of Tasakya GFS Phase III in sub counties of suam and senendet. Chemwamat GFS extendet Chemwamat water sources to)	2 (Construction of Tasakya GFS Phase IV, Reservoir tank in Senendet sub county and Chemwamat GFS extendet to Kapsekek parish in Chepkwasta sub county.)	100.00	
Non Standard Outputs:	Retention payments under taken for Gravity flow schemes of Tasakya phase III in suam, Chemwamat phase III in Chepkwasta.	No cumulative output achieved.		

Expenditure

311101 Land	327,473	347,142	106.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	327,473	347,142	106.0%
Donor Dev't:		0	0.0%
Total	327,473	347,142	106.0%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems	1 (Construction of reservoir tank Tasakya and treatment	0 (Construction of reservoir tank in Tasakya GFSin	.00	The constructor was tasked reconstruct the
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Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

constructed (GFS, borehole pumped, surface water)	plant for Tasakya GFS.)	Senendet sub county up to slab level)		tank
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No out put planned.)	0 (No cummulative outputs achieved)	0	
Non Standard Outputs:		No cummulative outputs achieved		

Expenditure

312104 Other Structures	55,000	29,004	52.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	55,000	29,004	52.7%
Donor Dev't:		0	0.0%
Total	55,000	29,004	52.7%

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:	9 staff paid salary, motor cycle repaired ,quarterly progressive reports prepared and submitted ,motorcycle repaired ,stationary procured	9 staff paid salary, motor cycle repaired ,quarterly progressive reports prepared and submitted ,motorcycle repaired ,stationary procured	0	No challenges faced
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Expenditure

227001 Travel inland	3,011	1,981	65.8%
228003 Maintenance – Machinery, Equipment & Furniture	0	462	N/A
211101 General Staff Salaries	52,579	62,692	119.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	964	96.4%
221014 Bank Charges and other Bank related costs	953	359	37.7%

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	52,579	<i>Wage Rec't:</i>	62,691	<i>Wage Rec't:</i>	119.2%
<i>Non Wage Rec't:</i>	4,964	<i>Non Wage Rec't:</i>	3,766	<i>Non Wage Rec't:</i>	75.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	57,543	Total	66,458	Total	115.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	54 (10 in Kapkwokoyo parish, 10 in mutushet parish and 24 in institutions (3 cheboi primary school, 3 in mokoyon primary school, 3 in Muimet primary school, 3 in Sosho primary school, 3 in mutushet primary schools, 3 in Bukwo general hospital.)	54 (10 in Kapkwokoyo parish, 10 in mutushet parish and 24 in institutions (3 cheboi primary school, 3 in mokoyon primary school, 3 in Muimet primary school, 3 in Sosho primary school, 3 in mutushet primary schools, 3 in Bukwo general hospital.)	100.00	No challenge faced
Area (Ha) of trees established (planted and surviving)	7 (0.5 in chesower health centre, 0.5 chesower primary school, 0.5 chesower secondary school, 0.5 kamunjan primary school, 0.5 kapsiywo primary school, 0.5 in koikoi primary school, 0.5 tulel primary school, 0.5 tulel secondary school, 0.5 chemuron primary school, 0.5 kabokwo primary school, 0.5 kamet primary school, 0.5 yemitek primary school, 0.5 kamet health centre 0.5)	7 (0.5 in chesower health centre, 0.5 chesower primary school, 0.5 chesower secondary school, 0.5 kamunjan primary school, 0.5 kapsiywo primary school, 0.5 in koikoi primary school, 0.5 tulel primary school, 0.5 tulel secondary school, 0.5 chemuron primary school, 0.5 kabokwo primary school, 0.5 kamet primary school, 0.5 yemitek primary school, 0.5 kamet health centre 0.5)	100.00	

Non Standard Outputs: Payment for supply of tree seedlings in the financial year 2014/15.

Expenditure

224006 Agricultural Supplies	9,000	7,800	86.7%
225003 Taxes on (Professional) Services	0	7,800	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	9,311
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	7,800
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,000	Total	17,111
			Total 190.1%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Kwirwot local forest reserve in Suam Sub county.)	2 (Kwirwot local forest reserve in Suam Sub county.)	100.00	No challenge faced
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Non Standard Outputs:

Expenditure

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	0	200		N/A
227001 Travel inland	1,000	780		78.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	980	Non Wage Rec't:	98.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	980	Total	98.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (1 in Bukwo, 1 in Senendet, and 1 in Kaptererwo sub-counties.)	3 (Three Wetland shed management committees formulated and trained(1 in Bukwo, 1 in Senendet, and 1 in Kaptererwo) sub-counties)	100.00	No challenge faced
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Non Standard Outputs:

Expenditure

227001 Travel inland	837	837		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	837	837	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	837	837	Total	100.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Bukwo River in Sosho parish)	1 (Wetland Action plan and regulations developed in Bukwo River in Sosho parish.)	100.00	No challenge faced
Area (Ha) of Wetlands demarcated and restored	1 (Senendet Sub county)	1 (one Senendet Sub county)	100.00	

Non Standard Outputs:

Expenditure

222001 Telecommunications	0	100		N/A
227001 Travel inland	1,674	1,456		87.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,674	1,556	Non Wage Rec't:	93.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,674	1,556	Total	93.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (Bukwo town council 20 men and 20 women)	40 (Community women and men trained in Environment (20 men and 20 women) in Bukwo town council.)	100.00	No challenge faced
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Non Standard Outputs:

Expenditure

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,116	1,116	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,116	Non Wage Rec't: 1,116	Non Wage Rec't: 100.0%	
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	1,116	Total 1,116	Total 100.0%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (kamet,tulel and Kortek sub counties)	40 (Community women and man trained in Environmental monitoring (1 in kamet, 1 in tulel and 1 in Kortek) sub counties)	100.00	No challenge faced
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Non Standard Outputs:

Expenditure

227001 Travel inland	1,500	1,500	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,500	Non Wage Rec't: 1,500	Non Wage Rec't: 100.0%	
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	1,500	Total 1,500	Total 100.0%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Law enforcement and monitoring for compliance in wetland areas of 1in Bukwo sub county,1 in Kaptererwo sub county and1 in Senendet sub county)	2 (Law enforcement and monitoring for compliance in wetland areas of 1in Bukwo sub county, 1 in Kaptererwo and 1 in Senendet sub counties)	100.00	No challenge faced
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Non Standard Outputs:

Expenditure

227001 Travel inland	1,645	1,806	109.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,645	Non Wage Rec't: 1,806	Non Wage Rec't: 109.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,645	Total 1,806	Total 109.8%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	3 (Kamet Sub- County ,Tulel Sub- County, Riwo Sub- County.)	3 (Environmental monitoring visits conducted in Tulel Sub-County, Riwo and Kamet sub county)	100.00	No challenge faced
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Non Standard Outputs:

Expenditure

227001 Travel inland	3,874	2,834	73.2%	
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Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,874	<i>Non Wage Rec't:</i>	2,834	<i>Non Wage Rec't:</i>	58.1%
<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	4,874	Total	2,834	Total	58.1%

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 No challenge faced

Non Standard Outputs:	4staff paid salaries, NRM day celebrated, Independence day celebrated, Preparation and Submission of reports to Ministry of Gender and monitoring implementation of YLP projects	4staff paid salaries, NRM day celebrated, Independence day celebrated, Preparation and Submission of reports to Ministry of Gender and monitoring implementation of YLP projects
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Expenditure

211101 General Staff Salaries	26,497	39,031	147.3%
221011 Printing, Stationery, Photocopying and Binding	0	1,346	N/A
221014 Bank Charges and other Bank related costs	0	545	N/A
227001 Travel inland	5,000	4,645	92.9%
<i>Wage Rec't:</i>	26,497	<i>Wage Rec't:</i> 39,031	<i>Wage Rec't:</i> 147.3%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i> 6,536	<i>Non Wage Rec't:</i> 93.4%
<i>Domestic Dev't:</i>	5,000	<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	38,497	Total 45,568	Total 118.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (Support to community development workers, 2 per sub county, Bukwo s/c, Bukwo T/C, Senendet S/c Suam S/c, Kaptererwo S/C, Chepkwasta S/C, Kortek, Riwo, Kabei, Kamey, Tulel, and Chesower s/c)	24 (Support to community development workers, 2 per sub county, Bukwo s/c, Bukwo T/C, Senendet S/c Suam S/c, Kaptererwo S/C, Chepkwasta S/C, Kortek, Riwo, Kabei, Kamey, Tulel, and Chesower s/c)	100.00	No challenge faced
Non Standard Outputs:	Not planned			

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	0	1,008		N/A
227001 Travel inland	2,015	1,494		74.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,015	<i>Non Wage Rec't:</i> 2,502	<i>Non Wage Rec't:</i>	124.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	2,015	Total 2,502	Total	124.2%

Output: Adult Learning

No. FAL Learners Trained	520 (57 Suam S/C, 47 Kaptererewo S/C, 42 Senendet S/C, 52 Chepkwasta S/C, 39 Bukwo S/C, 34 Bukwo T/C, 35 Riwo S/C, 46 Kabei S/C, 52 Kortek S/C, 37 Kamet S/C, 36 Tulel S/C, 43 Chesower S/C)	520 (57 Suam S/C, 47 Kaptererewo S/C, 42 Senendet S/C, 52 Chepkwasta S/C, 39 Bukwo S/C, 34 Bukwo T/C, 35 Riwo S/C, 46 Kabei S/C, 52 Kortek S/C, 37 Kamet S/C, 36 Tulel S/C, 43 Chesower S/C)	100.00	No challenge faced
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Non Standard Outputs:

Expenditure

221011 Printing, Stationery, Photocopying and Binding	390	288		73.9%
227001 Travel inland	4,540	5,731		126.2%
227004 Fuel, Lubricants and Oils	2,715	687		25.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,955	<i>Non Wage Rec't:</i> 6,706	<i>Non Wage Rec't:</i>	84.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	7,955	Total 6,706	Total	84.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not planned)	0 (No cumulative outputs achieved)	0	YLP support was implemented in third quarter
Non Standard Outputs:	Support implementation of YLP	Implementation of YLP supported by conducting two training for sub county leaders, one baseline survey conducted		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	1,091		N/A
282101 Donations	211,000	4,710		2.2%

Vote: 567 Bukwo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	211,000	<i>Domestic Dev't:</i>	5,801	<i>Domestic Dev't:</i>	2.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	211,000	Total	5,801	Total	2.7%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Four Youth Executive committee meetings and One District youth council supported at Communit Based Services office (District Headquarters))	4 (Four Youth Executive committee meetings and One District youth council supported at Communit Based Services office (District Headquarters))	100.00	No challenge faced
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Non Standard Outputs:

Expenditure

227001 Travel inland	2,410	2,200	91.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,902	<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,902	Total	2,200
			Total
			75.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (One technology in each sub county and Bukwo town council supplied to PWD groups)	12 (One technology in each sub county and Bukwo town council supplied to PWD groups)	100.00	No challenge faced
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Non Standard Outputs:

Expenditure

224001 Medical and Agricultural supplies	0	1,100	N/A
227001 Travel inland	16,601	1,140	6.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,601	<i>Non Wage Rec't:</i>	12,877
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	16,601	Total	12,877
			Total
			77.6%

Output: Culture mainstreaming

0	Additional funding was received
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Vote: 567 Bukwo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

Drama show in five s

Expenditure

221009 Welfare and Entertainment	0	3,030	N/A
221010 Special Meals and Drinks	10,000	9,867	98.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,497	124.9%
222001 Telecommunications	0	340	N/A
227001 Travel inland	15,000	30,971	206.5%
227004 Fuel, Lubricants and Oils	8,000	4,750	59.4%
<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>	35,000	<i>Donor Dev't:</i> 51,455	<i>Donor Dev't:</i> 147.0%
Total	35,000	Total 51,455	Total 147.0%

Output: Representation on Women's Councils

No. of women councils supported 4 (Four Womens council at District Community Based Services Office) 24 (Four Womens council at District Community Based Services Office) 600.00 No challenge faced

Non Standard Outputs:

Expenditure

227001 Travel inland	0	570	N/A
282101 Donations	2,902	1,346	46.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,902	<i>Non Wage Rec't:</i> 1,916	<i>Non Wage Rec't:</i> 66.0%
<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	2,902	Total 1,916	Total 66.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 567 Bukwo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 No challenge faced

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

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 kap

Expenditure

211101 General Staff Salaries	29,280	26,218	89.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100.0%
221012 Small Office Equipment	0	500	N/A
222001 Telecommunications	0	380	N/A
227001 Travel inland	12,156	7,318	60.2%
227004 Fuel, Lubricants and Oils	0	700	N/A
Wage Rec't:	29,280	26,218	Wage Rec't: 89.5%
Non Wage Rec't:	8,000	8,898	Non Wage Rec't: 111.2%
Domestic Dev't:	500	4,000	Domestic Dev't: 800.0%
Donor Dev't:	10,656	0	Donor Dev't: 0.0%
Total	48,436	39,116	Total 80.8%

Output: District Planning

No of Minutes of TPC meetings	12 (District Planning Unit)	12 (District Planning Unit)	100.00	No challenge faced
No of qualified staff in the Unit	4 (District planning unit)	4 (District planning unit)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Office of the senior assistant secretary in charge council)	6 (Office of the senior assistant secretary in charge council)	100.00	

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 sets of Senior management team Minutes prepared, 1 annual and 4 quarterly work plans, 1 BFP, performance contract Form B and 3 sets progressive reports prepared and submitted to relevant ministries on quarterly basis, 1 internal assessment done and budget conference conducted	4 set of Senior management team Minutes prepared, quarter four FY 2014/15 performance report, quarter one FY 2015/16 performance report and annual work plans produced, 6 sets progressive reports prepared and submitted to line ministries, Performance c
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Expenditure

221010 Special Meals and Drinks	8,000	6,616	82.7%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,208	55.2%
227001 Travel inland	8,742	7,022	80.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,742	15,846	76.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,742	15,846	76.4%

Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract updated(collection n of data from all institutions in the district)	Data collected in all the sub counties done	0	No challenge faced
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Expenditure

227001 Travel inland	3,000	2,245	74.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,245	44.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,245	44.9%

Output: Development Planning

Non Standard Outputs:	One development plan for 2015/16 -2019/20 prepared	No cumulative outputs achieved	0	Low locally raised revenue realised
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Expenditure

221010 Special Meals and Drinks	3,000	1,000	33.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33.3%
227001 Travel inland	3,000	2	0.1%

Vote: 567 Bukwo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	2,002	<i>Non Wage Rec't:</i>	22.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,000	Total	2,002	Total	22.2%

Output: Monitoring and Evaluation of Sector plans

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

227001 Travel inland	15,066	13,079	86.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,970	<i>Non Wage Rec't:</i>	8,092
<i>Domestic Dev't:</i>	3,096	<i>Domestic Dev't:</i>	4,987
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	18,066	Total	13,079
			Total
			72.4%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of furniture	Purchased furniture (onre table and four office chairs)	0	No challenge faced
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Expenditure

231006 Furniture and fittings (Depreciation)	1,798	3,700	205.8%
<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>	1,798	<i>Domestic Dev't:</i>	3,700
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,798	Total	3,700
			Total
			205.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 567 Bukwo District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quaterly reports prepared, and contribution to association of Local Government internal Auditors	4 Quaterly report prepared and attended Inaugural meeting of local government in Kampala	0	
<i>Expenditure</i>				
227001 Travel inland	0	460		N/A
211101 General Staff Salaries	30,000	40,457		134.9%
221011 Printing, Stationery, Photocopying and Binding	600	641		106.8%
	<i>Wage Rec't:</i> 30,000	<i>Wage Rec't:</i> 40,457	<i>Wage Rec't:</i>	134.9%
	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 1,101	<i>Non Wage Rec't:</i>	122.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 30,900	Total 41,558	Total	134.5%

Output: Internal Audit

No. of Internal Department Audits	4 (4 Department audits reports in Torasis ward, 4 Sub county audits reports in all sub counties, 2 Audit reports of 9 secondary schools across the District, 2 Audit reports of 49 Primary schools in all sub counties and 2 Audit reports of 16 health units in all sub counties)	4 (4 Department audits reports in Torasis ward, 4 Sub county audits reports in all sub counties, 2 Audit reports of 9 secondary schools across the District, 2 Audit reports of 49 Primary schools in all sub counties and 2 Audit reports of 16 health units in all sub counties)	100.00	No challenge faced
Date of submitting Quaterly Internal Audit Reports	28/07/2015 (Four Audit report submitted to the office of the district chairperson)	28/07/2015 (One Audit report submitted to the office of the district chairperson)	#Error	
Non Standard Outputs:	6 project Verification reports each from the departments of Water, Roads, Education, Health and Production, Special Audit reports.	3 project Verification reports each from the departments of Water, Roads, Education, Health and Production, Special Audit reports.		
<i>Expenditure</i>				
227001 Travel inland	13,600	4,729		34.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 13,600	<i>Non Wage Rec't:</i> 4,729	<i>Non Wage Rec't:</i>	34.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 13,600	Total 4,729	Total	34.8%

Vote: 567 Bukwo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,811,181	<i>Wage Rec't:</i>	6,115,423	<i>Wage Rec't:</i>	89.8%
<i>Non Wage Rec't:</i>	2,595,956	<i>Non Wage Rec't:</i>	2,441,656	<i>Non Wage Rec't:</i>	94.1%
<i>Domestic Dev't:</i>	1,438,264	<i>Domestic Dev't:</i>	1,250,596	<i>Domestic Dev't:</i>	87.0%
<i>Donor Dev't:</i>	542,485	<i>Donor Dev't:</i>	597,427	<i>Donor Dev't:</i>	110.1%
Total	11,387,885	Total	10,405,103	Total	91.4%

Vote: 567 Bukwo District

2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		120,681	133,548
<i>Sector: Education</i>				<i>120,681</i>	<i>133,548</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>120,681</i>	<i>133,548</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				120,681	133,548
LCII: Not Specified				120,681	133,548
Item: 231004 Transport equipment					
Procure one motorvehicle		Conditional Grant to SFG	N/A	120,681	133,548

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo		<i>LCIV: Kongasis</i>		456,388	403,804
Sector: Agriculture				3,724	11,119
<i>LG Function: District Production Services</i>				<i>3,724</i>	<i>11,119</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				0	4,555
LCII: Amanang				0	4,555
Item: 231001 Non Residential buildings (Depreciation)					
completion of payment for construction of the slaughter slab in the FY 2014/15		Conditional Grant to Agric. Ext Salaries	Not Started	0	4,555
Output: PRDP-Plant clinic/mini laboratory construction				3,724	6,564
LCII: Amanang				3,724	6,564
Item: 231001 Non Residential buildings (Depreciation)					
Establishment of plant clinics in Bukwo sub county		Conditional Grant to Agric. Ext Salaries	N/A	3,724	6,564
Sector: Works and Transport				33,000	33,066
<i>LG Function: District, Urban and Community Access Roads</i>				<i>33,000</i>	<i>33,066</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	4,000
LCII: Kululu				4,000	4,000
Item: 263312 Conditional transfers for Road Maintenance					
Bukwo		Other Transfers from Central Government	N/A	4,000	4,000
Output: District Roads Maintenance (URF)				29,000	29,066
LCII: Kululu				29,000	29,066
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bukwo		Other Transfers from Central Government	N/A	29,000	29,066
Sector: Education				281,876	279,382
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,296</i>	<i>49,481</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				350	944
LCII: Kululu				350	944
Item: 231007 Other Fixed Assets (Depreciation)					
Pay retentions for construction of a cement ferro-tank at Amanang p/s		LGMSD (Former LGDP)	N/A	350	944
Output: Other Capital				130	18,599
LCII: Kululu				130	18,599
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo		<i>LCIV: Kongasis</i>		456,388	403,804
installation of lightning arrestors in Amanang p/s	Loche village	Conditional Grant to SFG	N/A	0	18,599
Item: 312104 Other Structures					
Pay retentions for installation of lightning arrestors in Amanang p/s		LGMSD (Former LGDP)	N/A	130	0
Output: Classroom construction and rehabilitation				12,680	0
LCII: Amanang				12,680	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 2 Classrooms in Amanang Primary school		LGMSD (Former LGDP)	N/A	12,680	0
Output: PRDP-Classroom construction and rehabilitation				1,852	0
LCII: Muimet				1,852	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retentions for Construction of 2 classrooms at Muimet p/s	Muimet	Conditional Grant to SFG	N/A	1,852	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,284	29,938
LCII: Cheboi				4,657	5,653
Item: 263101 LG Conditional grants (Current)					
Cheboi Primary School	Chebombayet	Conditional Grant to Primary Education	N/A	4,657	5,653
LCII: Kululu				10,820	9,010
Item: 263101 LG Conditional grants (Current)					
Amanang Primary School		Conditional Grant to Primary Education	N/A	10,820	9,010
LCII: Muimet				13,972	9,999
Item: 263101 LG Conditional grants (Current)					
Muimet Primary School	Lamitina	Conditional Grant to Primary Education	N/A	6,543	5,253
Kokopchaya Primary School	Kokopchaya	Conditional Grant to Primary Education	N/A	7,429	4,746
LCII: Sosho				6,835	5,275
Item: 263101 LG Conditional grants (Current)					

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo		<i>LCIV: Kongasis</i>		456,388	403,804
Rwandet Primary School	Rwandet	Conditional Grant to Primary Education	N/A	6,835	5,275
<i>LG Function: Secondary Education</i>				230,580	229,901
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				230,580	229,901
LCII: Kululu				230,580	229,901
Item: 263104 Transfers to other govt. units (Current)					
Amanang Secondary School	chemuron	Conditional Grant to Secondary Education	N/A	230,580	229,901
Sector: Health				2,788	3,293
<i>LG Function: Primary Healthcare</i>				2,788	3,293
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,788	3,293
LCII: Amanang				2,788	3,293
Item: 263104 Transfers to other govt. units (Current)					
Amanang Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,788	3,293
Sector: Water and Environment				135,000	76,944
<i>LG Function: Rural Water Supply and Sanitation</i>				135,000	76,944
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				135,000	76,944
LCII: Cheboi				135,000	76,944
Item: 311101 Land					
Extension of chemwamat GFS from Cheboi parish to muimet parish(7km)		Conditional transfer for Rural Water	Completed	135,000	76,944

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		563,051	545,127
Sector: Agriculture				3,724	0
<i>LG Function: District Production Services</i>				3,724	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				3,724	0
LCII: Torasis				3,724	0
Item: 231001 Non Residential buildings (Depreciation)					
Establishment of plant clinics in Bukwo Tc		Conditional Grant to Agric. Ext Salaries	N/A	3,724	0
Sector: Works and Transport				80,000	51,351
<i>LG Function: District, Urban and Community Access Roads</i>				80,000	51,351
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				60,000	51,351
LCII: Kapsukwar				60,000	51,351
Item: 321412 Conditional transfers to Road Maintenance					
Kapsukwar		Other Transfers from Central Government	N/A	60,000	51,351
Output: District Roads Maintainence (URF)				20,000	0
LCII: Torasis				20,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bukwo district		Other Transfers from Central Government	N/A	20,000	0
Sector: Education				195,637	190,535
<i>LG Function: Pre-Primary and Primary Education</i>				32,092	19,675
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				8,000	0
LCII: Kapsukwar				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a ferro-cement water tank at Buikwo p/s		Conditional Grant to SFG	N/A	8,000	0
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: Torasis				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
procure 4filling cabinets for chemuron primary school		LGMSD (Former LGDP)	N/A	2,500	0
procure 2 locable shelves		LGMSD (Former LGDP)	N/A	2,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,092	19,675
LCII: Kabasken				4,980	6,378
Item: 263101 LG Conditional grants (Current)					

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		563,051	545,127
Kapngokin Primary School	Kapngokin	Conditional Grant to Primary Education	N/A	4,980	6,378
LCII: Kapkureson Item: 263101 LG Conditional grants (Current)				14,112	13,297
Mokoyon Primary School	Mokoyon	Conditional Grant to Primary Education	N/A	5,454	5,253
Bukwo Primary School	Esso	Conditional Grant to Primary Education	N/A	8,658	8,044
LG Function: Secondary Education				163,545	170,860
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,545	170,860
LCII: Torasis Item: 263104 Transfers to other govt. units (Current)				163,545	170,860
Boarder college Academy	chelalachbei	Conditional Grant to Secondary Education	N/A	67,539	71,204
St Joseph Bukwo	Esso	Conditional Grant to Secondary Education	N/A	96,006	99,656
Sector: Health				131,420	127,020
LG Function: Primary Healthcare				131,420	127,020
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				109,500	109,500
LCII: Torasis Item: 263317 Conditional transfers for District Hospitals				109,500	109,500
Bukwo General Hospital		Conditional Grant to District Hospitals	N/A	0	109,500
Item: 321417 Conditional transfers to District Hospitals					
Bukwo General Hospital		Conditional Grant to PHC- Non wage	N/A	109,500	0
Output: NGO Hospital Services (LLS.)				7,520	7,520
LCII: Torasis Item: 263318 Conditional transfers for NGO Hospitals				7,520	7,520
Bukwo HC IV		Conditional Grant to PHC - development	N/A	7,520	7,520
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,400	10,000
LCII: Torasis Item: 263104 Transfers to other govt. units (Current)				14,400	10,000
Bukwo General Hospital (Health Sub - district)	Town	Conditional Grant to PHC- Non wage	N/A	14,400	10,000

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		563,051	545,127
Sector: Water and Environment				4,000	1,531
<i>LG Function: Rural Water Supply and Sanitation</i>				4,000	1,531
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				4,000	1,531
LCII: Torasis				4,000	1,531
Item: 311101 Land					
Retention payments for FY 2014-2015 for construction od water harvesting tank in DWO and district administration office		Conditional transfer for Rural Water	N/A	4,000	1,531
Sector: Public Sector Management				148,270	174,690
<i>LG Function: District and Urban Administration</i>				146,472	170,990
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				131,714	150,990
LCII: Torasis				131,714	150,990
Item: 231001 Non Residential buildings (Depreciation)					
Construction of district council hall		LGMSD (Former LGDP)	N/A	131,714	145,990
Purchase of spare parts for the generator		LGMSD (Former LGDP)	Not Started	0	5,000
Output: PRDP-Office and IT Equipment (including Software)				14,758	20,000
LCII: Torasis				14,758	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of spare parts for the generator		LGMSD (Former LGDP)	N/A	5,000	5,000
Purchase of three tops for Population office and finance department		LGMSD (Former LGDP)	N/A	9,758	15,000
<i>LG Function: Local Government Planning Services</i>				1,798	3,700
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,798	3,700
LCII: Torasis				1,798	3,700
Item: 231006 Furniture and fittings (Depreciation)					
Planning unit		LGMSD (Former LGDP)	N/A	1,798	3,700

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepkwasta		<i>LCIV: Kongasis</i>		125,524	99,287
Sector: Works and Transport				23,000	17,726
LG Function: District, Urban and Community Access Roads				23,000	17,726
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,000	3,000
LCII: Chepkwasta				3,000	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Chepkwasta		Other Transfers from Central Government	N/A	3,000	3,000
Output: District Roads Maintenance (URF)				20,000	14,726
LCII: Chepkwasta				20,000	14,726
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Chepkwasta		Other Transfers from Central Government	N/A	20,000	14,726
Sector: Education				78,328	65,613
LG Function: Pre-Primary and Primary Education				36,877	30,601
<i>Capital Purchases</i>					
Output: Other Capital				3,000	0
LCII: Chepkwasta				3,000	0
Item: 312104 Other Structures					
Supply and installation of lightening arrestors at Chepkwasta p/s		Conditional Grant to SFG	N/A	3,000	0
Output: Latrine construction and rehabilitation				7,500	7,500
LCII: Chepkuto				7,500	7,500
Item: 231007 Other Fixed Assets (Depreciation)					
payment for construction of two stance VIP latrine in chepkuto primary school		LGMSD (Former LGDP)	N/A	7,500	7,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,377	23,101
LCII: Chepkuto				4,601	5,143
Item: 263101 LG Conditional grants (Current)					
Chepkuto Primary School	Chepkuto	Conditional Grant to Primary Education	N/A	4,601	5,143
LCII: Chepkwasta				8,066	7,855
Item: 263101 LG Conditional grants (Current)					
Chepkwasta primary School	Kween	Conditional Grant to Primary Education	N/A	8,066	7,855
LCII: Kapsarur				6,567	4,937
Item: 263101 LG Conditional grants (Current)					

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepkwasta		<i>LCIV: Kongasis</i>		125,524	99,287
Kapsarur Primary School	Chemwyet	Conditional Grant to Primary Education	N/A	6,567	4,937
LCII: Kapsekek Item: 263101 LG Conditional grants (Current)				7,143	5,165
Kapsekek Primary School	Kapsekek	Conditional Grant to Primary Education	N/A	7,143	5,165
LG Function: Secondary Education				41,451	35,012
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,451	35,012
LCII: Chepkwasta Item: 263104 Transfers to other govt. units (Current)				41,451	35,012
Chepkwasta SS	kween	Conditional Grant to Secondary Education	N/A	41,451	35,012
Sector: Health				18,823	10,585
LG Function: Primary Healthcare				18,823	10,585
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				8,646	0
LCII: Kapsabit Item: 231006 Furniture and fittings (Depreciation)				8,646	0
Procurement of furniture for Chepkwasta HCII		LGMSD (Former LGDP)	N/A	8,646	0
Output: PRDP-Maternity ward construction and rehabilitation				4,000	4,000
LCII: Kapsabit Item: 231001 Non Residential buildings (Depreciation)				4,000	4,000
Payment of retention for Chepkwasta HC II Maternity Ward Phase 2		Conditional Grant to PHC - development	Completed	4,000	4,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,177	6,585
LCII: Kapsabit Item: 263104 Transfers to other govt. units (Current)				3,388	3,293
Chepkwasta Health Centre III		Conditional Grant to PHC- Non wage	N/A	3,388	3,293
LCII: Kapsarur Item: 263104 Transfers to other govt. units (Current)				2,788	3,293
Kapsarur Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,788	3,293
Sector: Water and Environment				5,373	5,363
LG Function: Rural Water Supply and Sanitation				5,373	5,363

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepkwasta		<i>LCIV: Kongasis</i>		125,524	99,287
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				5,373	5,363
LCII: Kapsabit				5,373	5,363
Item: 311101 Land					
Retension payments for FY 2014-2015 for construction chemwamat GFS extension		Conditional transfer for Rural Water	Completed	5,373	5,363

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chesower		<i>LCIV: Kongasis</i>		181,225	167,506
Sector: Education				174,837	161,469
LG Function: Pre-Primary and Primary Education				32,562	23,448
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				8,000	0
LCII: Chesower				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a ferro-cement water tank at Chesower p/s		Conditional Grant to SFG	N/A	8,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,562	23,448
LCII: Chesower				11,941	11,308
Item: 263101 LG Conditional grants (Current)					
Chesower Primary School	Chesower	Conditional Grant to Primary Education	N/A	7,261	6,856
Kamunchan Primary School	Kamunchan	Conditional Grant to Primary Education	N/A	4,680	4,452
LCII: Nyalit				12,620	12,140
Item: 263101 LG Conditional grants (Current)					
Kapsiywo Primary School	Chekwaitit	Conditional Grant to Primary Education	N/A	5,785	5,481
Kabokwo Primary School	Kapswayoy	Conditional Grant to Primary Education	N/A	6,835	6,659
LG Function: Secondary Education				142,275	138,021
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				142,275	138,021
LCII: Chesower				142,275	138,021
Item: 263104 Transfers to other govt. units (Current)					
Chesower SS	Bisho	Conditional Grant to Secondary Education	N/A	142,275	138,021
Sector: Health				6,388	6,037
LG Function: Primary Healthcare				6,388	6,037
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,388	6,037
LCII: Nyalit				6,388	6,037
Item: 263104 Transfers to other govt. units (Current)					
Chesower Health Centre III		Conditional Grant to PHC- Non wage	N/A	6,388	6,037

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabei		<i>LCIV: Kongasis</i>		118,596	113,089
Sector: Works and Transport				12,000	17,626
LG Function: District, Urban and Community Access Roads				12,000	17,626
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,000	17,626
LCII: Kabei				12,000	17,626
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kabei		Other Transfers from Central Government	N/A	12,000	17,626
Sector: Education				97,308	92,170
LG Function: Pre-Primary and Primary Education				22,266	17,716
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				0	846
LCII: Kapseneton				0	846
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions 5 stance VIP latrine at St Paul Kapseneton		Conditional Grant to SFG	Not Started	0	846
Output: Other Capital				3,000	0
LCII: Kabei				3,000	0
Item: 312104 Other Structures					
Supply and installation of lightening arrestors at Mutushet p/s		Conditional Grant to SFG	N/A	3,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,266	16,870
LCII: kabei				6,117	8,326
Item: 263101 LG Conditional grants (Current)					
Kabei Primary School	Kiptui	Conditional Grant to Primary Education	N/A	6,117	8,326
LCII: Kapseneton				5,399	4,981
Item: 263101 LG Conditional grants (Current)					
St Paul Kapseneton Primary	Kapseneton	Conditional Grant to Primary Education	N/A	5,399	4,981
LCII: Mutushet				7,750	3,563
Item: 263101 LG Conditional grants (Current)					
Mutushet Primary School	Mutushet	Conditional Grant to Primary Education	N/A	7,750	3,563
LG Function: Secondary Education				75,042	74,455
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,042	74,455
LCII: kabei				75,042	74,455
Item: 263104 Transfers to other govt. units (Current)					

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabei		<i>LCIV: Kongasis</i>		118,596	113,089
Kabei seed ss	kutung	Conditional Grant to Secondary Education	N/A	75,042	74,455
Sector: Health				9,288	3,293
LG Function: Primary Healthcare				9,288	3,293
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				6,500	0
LCII: Kapterit				6,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Mutushet HC II		Conditional Grant to PHC - development	N/A	6,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,788	3,293
LCII: Mutushet				2,788	3,293
Item: 263104 Transfers to other govt. units (Current)					
Mutushet Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,788	3,293

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamet		<i>LCIV: Kongasis</i>		35,659	31,602
Sector: Works and Transport				2,000	2,000
LG Function: District, Urban and Community Access Roads				2,000	2,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,000	2,000
LCII: Kamet				2,000	2,000
Item: 263312 Conditional transfers for Road Maintenance					
Kamet		Other Transfers from Central Government	N/A	2,000	2,000
Sector: Education				25,182	23,017
LG Function: Pre-Primary and Primary Education				25,182	23,017
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,915	1,067
LCII: Lwongon				1,915	1,067
Item: 231001 Non Residential buildings (Depreciation)					
Pay retentions for construction of 2 classrooms at Ndilai p/s		Conditional Grant to SFG	N/A	1,915	1,067
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,267	21,950
LCII: Kamet				5,383	6,621
Item: 263101 LG Conditional grants (Current)					
Kamet Primary School	Teshen	Conditional Grant to Primary Education	N/A	5,383	6,621
LCII: Kapkumolon				6,827	5,749
Item: 263101 LG Conditional grants (Current)					
Chekwir Primary School	Chekwir	Conditional Grant to Primary Education	N/A	6,827	5,749
LCII: Lwongon				5,919	4,085
Item: 263101 LG Conditional grants (Current)					
Ndilai Primary School	Ndilai	Conditional Grant to Primary Education	N/A	5,919	4,085
LCII: Yemitek				5,138	5,496
Item: 263101 LG Conditional grants (Current)					
Yemitek Primary School	Kaptoboswo	Conditional Grant to Primary Education	N/A	5,138	5,496
Sector: Health				6,177	6,585
LG Function: Primary Healthcare				6,177	6,585
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,177	6,585
LCII: Kamet				2,788	3,293
Item: 263104 Transfers to other govt. units (Current)					

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamet		<i>LCIV: Kongasis</i>		35,659	31,602
Kamet Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,788	3,293
LCII: Lwongon				3,388	3,293
Item: 263104 Transfers to other govt. units (Current)					
Aralam Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,388	3,293
Sector: Water and Environment				2,300	0
LG Function: Rural Water Supply and Sanitation				2,300	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				2,300	0
LCII: Not Specified				2,300	0
Item: 311101 Land					
Retension payments for FY 2014-2015 for payment of chesower GFS		Conditional transfer for Rural Water	N/A	2,300	0

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptererwo		<i>LCIV: Kongasis</i>		144,501	141,385
Sector: Agriculture				4,000	3,559
<i>LG Function: District Production Services</i>				4,000	3,559
<i>Capital Purchases</i>					
Output: Slaughter slab construction				4,000	3,559
LCII: Kapnandi				4,000	3,559
Item: 231001 Non Residential buildings (Depreciation)					
Slaughter slab in Kapnandi Parish		Conditional Grant to Agric. Ext Salaries	N/A	4,000	3,559
Sector: Education				8,501	5,826
<i>LG Function: Pre-Primary and Primary Education</i>				8,501	5,826
<i>Capital Purchases</i>					
Output: Other Capital				3,000	0
LCII: Chebinyiny				3,000	0
Item: 312104 Other Structures					
Supply and installation of lightening arrestors at Chebinyiny p/s		Conditional Grant to SFG	N/A	3,000	0
Output: Classroom construction and rehabilitation				1,405	1,550
LCII: Chebinyiny				1,405	1,550
Item: 231001 Non Residential buildings (Depreciation)					
Pay retentions for rehabilitation of 2classrooms and an office at Chebinyiny p/s		Conditional Grant to SFG	N/A	1,405	1,550
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,096	4,276
LCII: Kaptali				4,096	4,276
Item: 263101 LG Conditional grants (Current)					
Tartar Primary School		Conditional Grant to Primary Education	N/A	4,096	4,276
Sector: Health				132,000	132,000
<i>LG Function: Primary Healthcare</i>				132,000	132,000
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				132,000	132,000
LCII: Kapkoloswo				132,000	132,000
Item: 231001 Non Residential buildings (Depreciation)					
completion of Kapkoloswo HCIII Maternity ward		Conditional Grant to PHC - development	Completed	128,500	128,880
payment of retention for Kapkoloswo HC III maternity ward		Conditional Grant to PHC - development	Completed	3,500	3,120

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapterewo		<i>LCIV: Kongasis</i>		59,771	63,872
Sector: Education				55,182	57,836
LG Function: Pre-Primary and Primary Education				29,802	29,146
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,802	29,146
LCII: Chebinyiny				7,427	6,835
Item: 263101 LG Conditional grants (Current)					
Chebinyiny Primary School	Chebinyiny	Conditional Grant to Primary Education	N/A	7,427	6,835
LCII: Kapkoloswo				4,783	5,893
Item: 263101 LG Conditional grants (Current)					
Kaptererwa Primary School	Kamakunga	Conditional Grant to Primary Education	N/A	4,783	5,893
LCII: Kaptali				5,612	6,882
Item: 263101 LG Conditional grants (Current)					
Chepkukui Primary School	Chepkoros	Conditional Grant to Primary Education	N/A	5,612	6,882
LCII: Kaptererwo				4,041	4,782
Item: 263101 LG Conditional grants (Current)					
Brirwok Primary School	Brirwok	Conditional Grant to Primary Education	N/A	4,041	4,782
LCII: Kaptomologon				7,940	4,753
Item: 263101 LG Conditional grants (Current)					
Kaptomologon Primary School	Kaptomologon	Conditional Grant to Primary Education	N/A	7,940	4,753
LG Function: Secondary Education				25,380	28,690
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,380	28,690
LCII: Chebinyiny				25,380	28,690
Item: 263104 Transfers to other govt. units (Current)					
Eastern College Chebinyiny	chebinyiny	Conditional Grant to Secondary Education	N/A	25,380	28,690
Sector: Health				4,588	6,037
LG Function: Primary Healthcare				4,588	6,037
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,588	6,037
LCII: Kapkoloswo				4,588	6,037
Item: 263104 Transfers to other govt. units (Current)					
Kapkoloswo Health Centre III		Conditional Grant to PHC- Non wage	N/A	4,588	6,037

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kortek		<i>LCIV: Kongasis</i>		39,837	40,767
Sector: Works and Transport				3,000	3,000
LG Function: District, Urban and Community Access Roads				3,000	3,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,000	3,000
LCII: Kubobei				3,000	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Kortek		Other Transfers from Central Government	N/A	3,000	3,000
Sector: Education				28,860	28,438
LG Function: Pre-Primary and Primary Education				28,860	28,438
<i>Capital Purchases</i>					
Output: Other Capital				3,000	0
LCII: Kubobei				3,000	0
Item: 312104 Other Structures					
Supply and installation of lightening arrestors at Kortek p/s		Conditional Grant to SFG	N/A	3,000	0
Output: PRDP-Latrine construction and rehabilitation				870	0
LCII: Chesimat				870	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retentions for construction of a 5 stance VIP latrine at Chesimat p/s		Conditional Grant to SFG	N/A	870	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,990	28,438
LCII: Chemwaisus				3,725	6,496
Item: 263101 LG Conditional grants (Current)					
Muton Primary School	Muton	Conditional Grant to Primary Education	N/A	3,725	6,496
LCII: Chesimat				8,342	6,981
Item: 263101 LG Conditional grants (Current)					
Chesimat Primary School	Chesimat	Conditional Grant to Primary Education	N/A	8,342	6,981
LCII: Kapkokoyo				5,527	5,827
Item: 263101 LG Conditional grants (Current)					
Sossyo Primary School	Siron	Conditional Grant to Primary Education	N/A	5,527	5,827
LCII: Kubobei				7,395	9,135
Item: 263101 LG Conditional grants (Current)					

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kortek		<i>LCIV: Kongasis</i>		39,837	40,767
Kortek Pri School	Kubobei	Conditional Grant to Primary Education	N/A	7,395	9,135
Sector: Health				7,977	9,329
LG Function: Primary Healthcare				7,977	9,329
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,977	9,329
LCII: Chesimat				3,388	3,293
Item: 263104 Transfers to other govt. units (Current)					
Chesimat Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,388	3,293
LCII: Kubobei				4,588	6,037
Item: 263104 Transfers to other govt. units (Current)					
Kortek Health Centre III		Conditional Grant to PHC- Non wage	N/A	4,588	6,037

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kongasis</i>		44,322	12,502
Sector: Education				10,022	10,693
LG Function: Pre-Primary and Primary Education				10,022	10,693
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,022	10,693
LCII: Not Specified				7,022	10,693
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring projects		Conditional Grant to	N/A	7,022	10,693
Csfg projects		SFG			
Output: Other Capital				3,000	0
LCII: Not Specified				3,000	0
Item: 312104 Other Structures					
Supply and installation of lightening arrestors at Chemuron p/s		Conditional Grant to	N/A	3,000	0
		SFG			
Sector: Water and Environment				4,300	1,809
LG Function: Rural Water Supply and Sanitation				4,300	1,809
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				4,300	1,809
LCII: Not Specified				4,300	1,809
Item: 311101 Land					
Retension payments for FY 2014-2015 for construction of 5 shallow wells in Riwo s/c, kaptererwo s/c, and Bukwo s/c		Conditional transfer for	N/A	4,300	1,809
		Rural Water			
Sector: Public Sector Management				30,000	0
LG Function: District and Urban Administration				30,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				30,000	0
LCII: Not Specified				30,000	0
Item: 311101 Land					
Surveying of district land		LGMSD (Former LGDP)	N/A	30,000	0

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Riwo		<i>LCIV: Kongasis</i>		99,901	78,880
Sector: Works and Transport				4,000	4,000
LG Function: District, Urban and Community Access Roads				4,000	4,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	4,000
LCII: Riwo				4,000	4,000
Item: 263312 Conditional transfers for Road Maintenance					
Riwo		Other Transfers from Central Government	N/A	4,000	4,000
Sector: Education				78,369	64,156
LG Function: Pre-Primary and Primary Education				78,369	64,156
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				0	846
LCII: Kapkware				0	846
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions		Conditional Grant to SFG	Not Started	0	846
Output: Other Capital				130	0
LCII: Kapchemogen				130	0
Item: 312104 Other Structures					
Pay retentions for installation of lightning arrestors in Brim p/s		LGMSD (Former LGDP)	N/A	130	0
Output: Classroom construction and rehabilitation				47,000	33,070
LCII: Brim				47,000	33,070
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms in Brimp/s		Conditional Grant to SFG	N/A	47,000	33,070
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,239	30,241
LCII: Brim				7,190	7,732
Item: 263101 LG Conditional grants (Current)					
Brim Primary School	Brim	Conditional Grant to Primary Education	N/A	7,190	7,732
LCII: Chepsoikei				4,025	5,521
Item: 263101 LG Conditional grants (Current)					
Chemukang Primary School	Chemukang	Conditional Grant to Primary Education	N/A	4,025	5,521
LCII: Kapchemogen				9,494	4,856
Item: 263101 LG Conditional grants (Current)					

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Riwo		<i>LCIV: Kongasis</i>		99,901	78,880
Kapchemoken Primary School	Cherunguny	Conditional Grant to Primary Education	N/A	9,494	4,856
LCII: Kapkware				5,399	5,121
Item: 263101 LG Conditional grants (Current)					
St Peters Kakware Primary Scho	Kamokon	Conditional Grant to Primary Education	N/A	5,399	5,121
LCII: Riwo				5,130	7,010
Item: 263101 LG Conditional grants (Current)					
Riwo Primary School	Kapkware	Conditional Grant to Primary Education	N/A	5,130	7,010
Sector: Health				17,533	10,724
LG Function: Primary Healthcare				17,533	10,724
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				14,744	7,432
LCII: Brim				14,744	7,432
Item: 231001 Non Residential buildings (Depreciation)					
Brim HC II		Conditional Grant to PHC - development	N/A	14,744	7,432
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,788	3,293
LCII: Brim				2,788	3,293
Item: 263104 Transfers to other govt. units (Current)					
Brim Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,788	3,293

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Senendet		<i>LCIV: Kongasis</i>		327,586	395,097
Sector: Works and Transport				93,712	96,664
<i>LG Function: District, Urban and Community Access Roads</i>				<i>93,712</i>	<i>96,664</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				89,712	92,664
LCII: Rwanda				89,712	92,664
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Rwanda- Senendet- Matimbei road in Senendet and Suam sub counties		Roads Rehabilitation Grant	N/A	89,712	92,664
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	4,000
LCII: Rwanda				4,000	4,000
Item: 263312 Conditional transfers for Road Maintenance					
Senendet		Other Transfers from Central Government	N/A	4,000	4,000
Sector: Education				36,086	40,235
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,051</i>	<i>20,167</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				1,605	0
LCII: Chemwabit				803	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retentions for construction of a 5 stance VIP latrine at Kapkoros p/s in Kapkoros, Senendet s/c	Korosiondet	Conditional Grant to SFG	N/A	803	0
LCII: Rwanda				803	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retentions for construction of a 5 stance latrine at Chemwabit p/s	Chesimat	Conditional Grant to SFG	N/A	803	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,446	20,167
LCII: Chemwabit				5,809	6,731
Item: 263101 LG Conditional grants (Current)					
Senendet Primary School	Kapkwomboloi	Conditional Grant to Primary Education	N/A	5,809	6,731
LCII: Rwanda				4,073	4,868
Item: 263101 LG Conditional grants (Current)					

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Senendet		<i>LCIV: Kongasis</i>		327,586	395,097
Chemwabit Primary School	Koroshondet	Conditional Grant to Primary Education	N/A	4,073	4,868
LCII: Senendet Item: 263101 LG Conditional grants (Current)				5,564	8,568
Kapkoros Primary School	Kapkoros	Conditional Grant to Primary Education	N/A	5,564	8,568
LG Function: Secondary Education				19,035	20,068
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,035	20,068
LCII: Kapkoros Item: 263104 Transfers to other govt. units (Current)				19,035	20,068
Peace HS Kapkoros	kween	Conditional Grant to Secondary Education	N/A	19,035	20,068
Sector: Health				2,788	3,293
LG Function: Primary Healthcare				2,788	3,293
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,788	3,293
LCII: Senendet Item: 263104 Transfers to other govt. units (Current)				2,788	3,293
Kapkoros Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,788	3,293
Sector: Water and Environment				195,000	254,905
LG Function: Rural Water Supply and Sanitation				195,000	254,905
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				140,000	225,901
LCII: Chemwabit Item: 311101 Land				140,000	225,901
construction of Tasakya Gravity Flow Scheme phase III (7km)		Conditional transfer for Rural Water	Completed	140,000	225,901
Output: PRDP-Construction of piped water supply system				55,000	29,004
LCII: Not Specified Item: 312104 Other Structures				55,000	29,004
Construction of reservior tank Tasakya and treatment plant for Tasakya GFS.		Conditional transfer for Rural Water	Works Underway	55,000	29,004

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Suam		<i>LCIV: Kongasis</i>		144,986	185,339
Sector: Agriculture				8,224	4,995
<i>LG Function: District Production Services</i>				<i>8,224</i>	<i>4,995</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				4,500	4,995
LCII: Suam Town Board				4,500	4,995
Item: 231001 Non Residential buildings (Depreciation)					
pay retension for construction of a slaughter slab in suam town board		Conditional Grant to Agric. Ext Salaries	N/A	500	4,995
Slaughter slab in Suam Town board		Conditional Grant to Agric. Ext Salaries	N/A	4,000	0
Output: PRDP-Plant clinic/mini laboratory construction				3,724	0
LCII: Suam Town Board				3,724	0
Item: 231001 Non Residential buildings (Depreciation)					
Establishment of plant clinics in Suam s/c.		Conditional Grant to Agric. Ext Salaries	N/A	3,724	0
Sector: Works and Transport				29,000	53,232
<i>LG Function: District, Urban and Community Access Roads</i>				<i>29,000</i>	<i>53,232</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	4,000
LCII: Kwirwot				4,000	4,000
Item: 263312 Conditional transfers for Road Maintenance					
Suam		Other Transfers from Central Government	N/A	4,000	4,000
Output: District Roads Maintainence (URF)				25,000	49,232
LCII: Kwirwot				25,000	49,232
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Suam		Other Transfers from Central Government	N/A	25,000	49,232
Sector: Education				84,473	104,225
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,641</i>	<i>41,817</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	16,530
LCII: Kabyoyon				0	16,530
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a five stance VIP latrine at Kapyoyon primary school		Conditional Grant to SFG	Completed	0	16,530
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,641	25,287

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Suam		<i>LCIV: Kongasis</i>		144,986	185,339
LCII: Chepkusawar				6,985	7,664
Item: 263101 LG Conditional grants (Current)					
Kwirwot Primary School	Loch	Conditional Grant to Primary Education	N/A	6,985	7,664
LCII: Kwirwot				10,039	10,075
Item: 263101 LG Conditional grants (Current)					
Suam Primary School	Sumotwet	Conditional Grant to Primary Education	N/A	10,039	10,075
LCII: Matimbei				4,617	7,547
Item: 263101 LG Conditional grants (Current)					
Kapyoyon Primary School	Tulwo	Conditional Grant to Primary Education	N/A	4,617	7,547
LG Function: Secondary Education				62,832	62,408
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,832	62,408
LCII: Kabyoyon				62,832	62,408
Item: 263104 Transfers to other govt. units (Current)					
KaPyoyon HS	rorok	Conditional Grant to Secondary Education	N/A	62,832	62,408
Sector: Health				2,788	3,293
LG Function: Primary Healthcare				2,788	3,293
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,788	3,293
LCII: Kwirwot				2,788	3,293
Item: 263104 Transfers to other govt. units (Current)					
Kwirwot Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,788	3,293
Sector: Water and Environment				20,500	19,594
LG Function: Rural Water Supply and Sanitation				20,500	19,594
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				20,500	19,594
LCII: Not Specified				20,500	19,594
Item: 311101 Land					
Retension payments for FY 2014-2015 for construction of Chemwamat GFS		Conditional transfer for Rural Water	Completed	20,500	19,594

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tulel		<i>LCIV: Kongasis</i>		131,040	129,137
Sector: Works and Transport				12,000	12,426
LG Function: District, Urban and Community Access Roads				12,000	12,426
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,000	2,000
LCII: Tulel				2,000	2,000
Item: 263312 Conditional transfers for Road Maintenance					
Tulel		Other Transfers from Central Government	N/A	2,000	2,000
Output: District Roads Maintenance (URF)				10,000	10,426
LCII: Tulel				10,000	10,426
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Tulel		Other Transfers from Central Government	N/A	10,000	10,426
Sector: Education				116,252	113,419
LG Function: Pre-Primary and Primary Education				56,327	52,769
<i>Capital Purchases</i>					
Output: Other Capital				130	0
LCII: Tulel				130	0
Item: 312104 Other Structures					
Pay retentions for installation of lightening arrestors in Tulel p/s		LGMSD (Former LGDP)	N/A	130	0
Output: Classroom construction and rehabilitation				30,519	25,826
LCII: Kapsama				30,519	25,826
Item: 231001 Non Residential buildings (Depreciation)					
Pay un paid balances for construction of aryowet p/s		Conditional Grant to SFG	N/A	28,600	25,826
Pay retentions for Construction of 2 classrooms at Aryowet p/s		Conditional Grant to SFG	N/A	1,919	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,678	26,943
LCII: Burkeywo				6,496	7,176
Item: 263101 LG Conditional grants (Current)					
Chemuron Primary School	Chemuron	Conditional Grant to Primary Education	N/A	6,496	7,176
LCII: Chekwir				4,854	4,827
Item: 263101 LG Conditional grants (Current)					

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tulel		<i>LCIV: Kongasis</i>		131,040	129,137
Tuyobei Primary School	Tuyobei	Conditional Grant to Primary Education	N/A	4,854	4,827
LCII: Kapsama Item: 263101 LG Conditional grants (Current)				3,197	3,713
Aryowet Primary School	Kapsama	Conditional Grant to Primary Education	N/A	3,197	3,713
LCII: Mayak Item: 263101 LG Conditional grants (Current)				4,455	4,915
Koikoi Primary School		Conditional Grant to Primary Education	N/A	4,455	4,915
LCII: Tulel Item: 263101 LG Conditional grants (Current)				6,677	6,312
Tulel Primary School	Tulel	Conditional Grant to Primary Education	N/A	6,677	6,312
LG Function: Secondary Education				59,925	60,650
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,925	60,650
LCII: Tulel Item: 263104 Transfers to other govt. units (Current)				59,925	60,650
Tulel HS	tulwo	Conditional Grant to Secondary Education	N/A	59,925	60,650
Sector: Health				2,788	3,293
LG Function: Primary Healthcare				2,788	3,293
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,788	3,293
LCII: Burkeywo Item: 263104 Transfers to other govt. units (Current)				2,788	3,293
Tulel Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,788	3,293

Vote: 567 Bukwo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		53,217	38,691
Sector: Works and Transport				30,639	1,205
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,639</i>	<i>1,205</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				30,639	1,205
LCII: Not Specified				30,639	1,205
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified		Not Specified	N/A	30,639	1,205
Sector: Education				6,578	4,900
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,578</i>	<i>4,900</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,578	4,900
LCII: Not Specified				3,578	4,900
Item: 231009 Classified Assets					
Not Specified		Not Specified	N/A	3,578	4,900
Output: Other Capital				3,000	0
LCII: Not Specified				3,000	0
Item: 312104 Other Structures					
Supply and installation of lightening arrestors at St Peters Kapkware p/s p/s		Not Specified	N/A	3,000	0
Sector: Health				0	16,586
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>16,586</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	16,586
LCII: Not Specified				0	16,586
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Not Started	0	16,586
Sector: Water and Environment				16,000	16,000
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,000</i>	<i>16,000</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				16,000	16,000
LCII: Not Specified				16,000	16,000
Item: 311101 Land					
Completion of payment for construction of Chesower GFS		Conditional transfer for Rural Water	Completed	16,000	16,000

Vote: 567 Bukwo District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 567 Bukwo District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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