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**Vote: 567** Bukwo District

**2016/17 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:567 Bukwo District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Bukwo District**

Date: 3/17/2017

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

**Vote: 567** Bukwo District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	294,045	46,419	16%
2a. Discretionary Government Transfers	3,049,157	762,289	25%
2b. Conditional Government Transfers	9,945,827	2,570,661	26%
2c. Other Government Transfers		30,493	
4. Donor Funding	106,445	37,579	35%
<b>Total Revenues</b>	<b>13,395,474</b>	<b>3,447,442</b>	<b>26%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,373,533	500,667	245,269	36%	18%	49%
2 Finance	296,935	70,938	70,729	24%	24%	100%
3 Statutory Bodies	589,507	126,918	108,580	22%	18%	86%
4 Production and Marketing	643,537	214,015	67,937	33%	11%	32%
5 Health	2,167,775	516,124	504,758	24%	23%	98%
6 Education	6,643,177	1,705,656	1,672,880	26%	25%	98%
7a Roads and Engineering	501,081	94,403	64,080	19%	13%	68%
7b Water	435,438	97,929	21,502	22%	5%	22%
8 Natural Resources	116,611	16,515	15,900	14%	14%	96%
9 Community Based Services	473,708	67,758	59,202	14%	12%	87%
10 Planning	93,169	17,504	8,104	19%	9%	46%
11 Internal Audit	61,004	14,360	14,360	24%	24%	100%
<b>Grand Total</b>	<b>13,395,474</b>	<b>3,442,788</b>	<b>2,853,302</b>	<b>26%</b>	<b>21%</b>	<b>83%</b>
Wage Rec't:	8,887,648	2,215,584	2,207,426	25%	25%	100%
Non Wage Rec't:	2,919,517	797,670	601,911	27%	21%	75%
Domestic Dev't	1,481,864	391,954	6,386	26%	0%	2%
Donor Dev't	106,445	37,579	37,579	35%	35%	100%

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

The approved annual budget is 13.395 billion and the cumulative receipt was 3.45 billion contributing 26% of the approved budget. The percentage of the budget received was highest Conditional Government Transfers with 26% of the approved budget. Followed by discretionary Government Transfers and Locally Raised Revenues with 25% and 16% of the approved budget respectively. The lowest was in locally raised revenues due to weak enforcement measures to enforce tax payers and Sensitization of tax payers was being conducted. Other Government Transfers are for NUSAF III which was released for training key stakeholders. Donor funds was released more than the target to effect implementation of HIV testing and counselling outreaches.

The total cumulative release to the departments was 3.44 billion leaving 11 million shillings in the General fund account which is local revenue which was deposited at the end of the quarter. Out of

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## **Vote: 567** Bukwo District

## **2016/17 Quarter 1**

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

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the cumulative release, only 2.8 billion shillings was spent contributing 21% of the budget spent and 26% of the release spent. The performance in the budget released was good in most of the sectors except Community based service, Natural resources and planning unit with cumulative release of 14% , 14% and 12% respectively of the approved budget because local revenues collected was low because local revenue collections was being contracted, recruitment of assistant statistical officer was not implemented due to omission of this post in the new structure and development revenues under natural resources will be allocated in third quarter. Internal Audit, Finance, Health, education and Natural resources performed very well in spending their releases because most of their grants are wages while the others performed poorly because the wages are smaller than the non wage which was affected by late release of funds

**Vote: 567** Bukwo District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>294,045</b>	<b>46,419</b>	<b>16%</b>
Local Service Tax	57,705	20,385	35%
Animal & Crop Husbandry related levies	4,128	0	0%
Application Fees	10,680	80	1%
Business licences	26,585	0	0%
Ground rent		40	
Local Government Hotel Tax	2,025	0	0%
Market/Gate Charges	9,000	0	0%
Miscellaneous	27,729	1,345	5%
Other Fees and Charges	63,823	754	1%
Park Fees	1,500	0	0%
Registration of Businesses	400	425	106%
Sale of (Produced) Government Properties/assets	80,000	23,100	29%
Land Fees		220	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,470	70	1%
<b>2a. Discretionary Government Transfers</b>	<b>3,049,157</b>	<b>762,289</b>	<b>25%</b>
Urban Discretionary Development Equalization Grant	23,090	5,773	25%
Urban Unconditional Grant (Non-Wage)	50,180	12,545	25%
District Unconditional Grant (Wage)	1,460,125	365,031	25%
District Unconditional Grant (Non-Wage)	510,170	127,542	25%
District Discretionary Development Equalization Grant	850,864	212,716	25%
Urban Unconditional Grant (Wage)	154,728	38,682	25%
<b>2b. Conditional Government Transfers</b>	<b>9,945,827</b>	<b>2,570,661</b>	<b>26%</b>
Development Grant	451,738	112,935	25%
Transitional Development Grant	140,171	30,037	21%
Sector Conditional Grant (Wage)	7,276,539	1,819,135	25%
Sector Conditional Grant (Non-Wage)	1,837,076	488,050	27%
Pension for Local Governments	104,799	26,200	25%
Gratuity for Local Governments	54,933	13,733	25%
General Public Service Pension Arrears (Budgeting)	80,570	80,570	100%
<b>2c. Other Government Transfers</b>		<b>30,493</b>	
YLP_operational		4,073	
NuSAFIII		26,420	
<b>4. Donor Funding</b>	<b>106,445</b>	<b>37,579</b>	<b>35%</b>
Strengthening decentralisation for sustainability		11,334	
Donor Funding	26,245	26,245	100%
United Nations Population fund /GoU Joint programme on Female Genital Mutilation/Cutting	80,200	0	0%
<b>Total Revenues</b>	<b>13,395,474</b>	<b>3,447,442</b>	<b>26%</b>

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

The local revenues collected was 46.4 million shillings contributing to 16% of the planned revenue to be collected (294.0 million shillings), because there was sensitization of the community on local revenue collection and also contracting collection of local revenues was going on. The sources of revenues like Local Service Tax which performed at 35% of the approved budget for local service tax to be collected. Sale of government assets performed at 29% because payment for disposed assets is still going on. Collection of taxes from Registration of businesses increased by 6% of the annual target because of the upcoming businesses in Bukwo town council. Most sources performed poorly due to the reasons given above.

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**Vote: 567** Bukwo District

**2016/17 Quarter 1**

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**Summary: Cumulative Revenue Performance**

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**(ii) Cumulative Performance for Central Government Transfers**

The actual funds received in quarter one was 3.3 billion shillings which contributes 25.6% of the approved budget for central government transfers (13.03 billion shillings). This was because, though most revenues received performed as planned (45% of the budget), several like, Sector Conditional Grant (Non-Wage) and General Public Service Pension Arrears (Budgeting) was released more than the target. However Other Transfers from Central Government (NUSAFIII and YLP) was released though was not budgeted to cater for operation of youth groups and training of key stakeholders for implementation of NUSAF III in the district, and Transitional Development Grant released 21% of the annual target which is less than the quarter one Target (25% of the annual target.)

**(iii) Cumulative Performance for Donor Funding**

The Approved donor budget is 106.45 Million shillings and of these we have received 37.6 million shillings contributing 35% of the approved budget. These are from strengthening decentralization for sustainability (SDS) programme and UNICEF. SDS released more than the district target to cater for HIV outreaches.

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

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,126,843	341,408	30%	265,711	341,408	128%
General Public Service Pension Arrears (Budgeting)	80,570	80,570	100%	20,143	80,570	400%
Pension for Local Governments	104,799	26,200	25%	26,200	26,200	100%
Gratuity for Local Governments	54,933	13,733	25%	13,733	13,733	100%
Locally Raised Revenues	104,000	35,322	34%	10,000	35,322	353%
Multi-Sectoral Transfers to LLGs	592,124	149,059	25%	148,031	149,059	101%
District Unconditional Grant (Non-Wage)	46,420	15,272	33%	11,605	15,272	132%
District Unconditional Grant (Wage)	143,995	21,252	15%	35,999	21,252	59%
<i>Development Revenues</i>	246,690	159,259	65%	26,245	159,259	607%
Transitional Development Grant	100,000	23,451	23%	0	23,451	
Donor Funding	26,245	26,245	100%	26,245	26,245	100%
Other Transfers from Central Government		26,420		0	26,420	
District Discretionary Development Equalization Grant	120,445	83,143	69%	0	83,143	
<b>Total Revenues</b>	<b>1,373,533</b>	<b>500,667</b>	<b>36%</b>	<b>291,956</b>	<b>500,667</b>	<b>171%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,126,843	218,884	19%	265,711	218,884	82%
Wage	655,882	152,555	23%	163,970	152,555	93%
Non Wage	470,961	66,329	14%	101,740	66,329	65%
<i>Development Expenditure</i>	246,690	26,385	11%	26,245	26,385	101%
Domestic Development	220,445	140	0%	0	140	
Donor Development	26,245	26,245	100%	26,245	26,245	100%
<b>Total Expenditure</b>	<b>1,373,533</b>	<b>245,269</b>	<b>18%</b>	<b>291,956</b>	<b>245,269</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		122,524	11%			
<i>Development Balances</i>		132,874	54%			
Domestic Development		132,874	60%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>255,398</b>	<b>19%</b>			

The approved annual budget is 1.37 billion shillings and the cumulative outturn was 500.6 million shillings contributing about 36% of the approved budget. In quarter one the sector planned to receive 291.96 million shillings and the quarterly outturn was 500.67 million shillings comprising of 171% of the plan for quarter. The funds realized were more than planned because only 132% of district unconditional grant non-wage (15.27 million shillings), 353% of locally raised revenues (35.3million shillings) were realized due to reallocation to administration department for completion of payment of a debt for construction of the administration building. General Public Service Pension Arrears (Budgeting) was budget only 25% but we received 100% of the budget to cater for payment of pension areas. Other Transfers from Central Government (NUSAFIII funds was not budget but was released to cater for implementation of NUSAF III activities), District Discretionary Development Equalization Grant received 69% of the budget though was not planned for quarter one to cater for roofing of district council hall which is being affected by bad weather. The overall expenditure was 248.97 million shillings comprising of 18% of the approved budget and 85% of the plan for quarter leaving unspent balance of 251.7 million shillings in the account

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

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

In complete records of the pensioners and late release of funds

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
%age of staff whose salaries are paid by 28th of every month		99
%age of pensioners paid by 28th of every month		98
No. (and type) of capacity building sessions undertaken	1	0
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of administrative buildings constructed	2	0
<b>Function Cost (UShs '000)</b>	<b>1,373,533</b>	<b>245,269</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,373,533</b>	<b>245,269</b>

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

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	280,435	70,938	25%	69,169	70,938	103%
Locally Raised Revenues	29,012	7,129	25%	4,040	7,129	176%
Multi-Sectoral Transfers to LLGs	131,726	31,612	24%	32,932	31,612	96%
District Unconditional Grant (Non-Wage)	25,000	8,523	34%	8,524	8,523	100%
District Unconditional Grant (Wage)	94,697	23,674	25%	23,674	23,674	100%
<i>Development Revenues</i>	16,500	0	0%	0	0	
Locally Raised Revenues	16,000	0	0%	0	0	
District Discretionary Development Equalization Gran	500	0	0%	0	0	
<b>Total Revenues</b>	<b>296,935</b>	<b>70,938</b>	<b>24%</b>	<b>69,169</b>	<b>70,938</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	280,435	70,729	25%	69,170	70,729	102%
Wage	179,743	44,936	25%	44,936	44,936	100%
Non Wage	100,692	25,793	26%	24,234	25,793	106%
<i>Development Expenditure</i>	16,500	0	0%	0	0	
Domestic Development	16,500	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>296,935</b>	<b>70,729</b>	<b>24%</b>	<b>69,170</b>	<b>70,729</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		209	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>209</b>	<b>0%</b>			

The approved annual budget is 296.9 million and the cumulative outturn was 70.9 million which is equal to quarter one outturn representing 24% of the approved budget and 103% of quarter one budget. This was because more local revenues was reallocated to cater for preparation and submission of final accounts and Multi-Sectoral Transfers to LLGs realized was less than planned for quarter because sensitization of tax payers. The cumulative expenditure was 70.7 million shillings contributing 24% of the approved budget leaving unspent balance of 209,000=

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

To cater for bank chank charges

**(ii) Highlights of Physical Performance**

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



**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/07/2016	29/07/2016
Value of LG service tax collection	57705000	20385000
Value of Hotel Tax Collected	2025000	0
Value of Other Local Revenue Collections	56036000	24704344
Date of Approval of the Annual Workplan to the Council	15/02/2017	15/02/2017
Date for presenting draft Budget and Annual workplan to the Council	07/03/2016	07/03/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2016
<b>Function Cost (US\$ '000)</b>	<b>296,935</b>	<b>70,729</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>296,935</b>	<b>70,729</b>

The Annual Performance Report was submitted on 29/07/2016, collected LG service tax collection 20,385,000, Other Local Revenue Collections 24,704,344=, presented draft Budget and Annual work plan to the Council 07/03/2016, submitted annual LG final accounts to Auditor General 31/08/2016 ..

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	589,507	126,918	22%	108,041	126,918	117%
Locally Raised Revenues	45,385	0	0%	11,346	0	0%
Multi-Sectoral Transfers to LLGs	48,253	9,440	20%	12,063	9,440	78%
District Unconditional Grant (Non-Wage)	283,513	65,325	23%	31,542	65,325	207%
Urban Unconditional Grant (Wage)	3,744	0	0%	936	0	0%
District Unconditional Grant (Wage)	208,612	52,153	25%	52,153	52,153	100%
<b>Total Revenues</b>	<b>589,507</b>	<b>126,918</b>	<b>22%</b>	<b>108,041</b>	<b>126,918</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	589,507	108,580	18%	108,041	108,580	100%
Wage	212,356	53,089	25%	52,855	53,089	100%
Non Wage	377,151	55,491	15%	55,186	55,491	101%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>589,507</b>	<b>108,580</b>	<b>18%</b>	<b>108,041</b>	<b>108,580</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18,338	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,338</b>	<b>3%</b>			

The approved sector budget for the financial year was 589.5 million shillings and the actual cumulative funds received was 108.8 million which is equal to quarter one outturn comprising of 18% of the approved budget and 100% of the quarter one plan. This was because, District unconditional Grant non-wage allocation increased to 207% to meet the unpaid councilors sitting allowances and EXGRATIA of LCI,II which had been planned for fourth quarter release. However Local revenues realized not realized because much of it was allocated to administration and finance to cater for several travels for Chief administrative officer and chief finance officer to line ministries, Multi-Sectoral Transfers to LLGs was not realized as planned because most sub counties did not collect expected locally raised revenues because sensitization of sub counties on locally revenue collections was conducted in the quarter and also there is weak enforcement measures to enforce tax payers. The cumulative expenditures which is equal to quarter one expenditure was 108.5 million shillings comprising of 18% of the approved budget and 100% of the plan for quarter leaving unspent balance of Shs 18.3 million for payment of EXGRATIA of LCI,II in fourth quarter.

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

The exgratia is not enough to pay all LC1,s

**(ii) Highlights of Physical Performance**

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

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	150	5
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	4	0
No. of LG PAC reports discussed by Council	4	0
No of minutes of Council meetings with relevant resolutions	6	1
<b>Function Cost (US\$ '000)</b>	<b>589,507</b>	<b>108,580</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>589,507</b>	<b>108,580</b>

The department cleared 5 and applications (registration, renewal, lease extensions) because the applications were few, conducted 1 land board meetings, no reviewed Auditor Generals queries, discussed one report by council and no LG PAC reports discussed.

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	301,757	75,319	25%	75,336	75,319	100%
Sector Conditional Grant (Wage)	224,693	56,173	25%	56,173	56,173	100%
Sector Conditional Grant (Non-Wage)	21,764	5,441	25%	5,441	5,441	100%
Locally Raised Revenues	8,000	1,897	24%	1,897	1,897	100%
District Unconditional Grant (Wage)	47,300	11,808	25%	11,825	11,808	100%
<i>Development Revenues</i>	341,780	138,696	41%	0	138,696	
Development Grant	13,402	3,350	25%	0	3,350	
Multi-Sectoral Transfers to LLGs	309,622	135,346	44%	0	135,346	
District Discretionary Development Equalization Gran	18,757	0	0%	0	0	
<b>Total Revenues</b>	<b>643,537</b>	<b>214,015</b>	<b>33%</b>	<b>75,336</b>	<b>214,015</b>	<b>284%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	301,757	67,937	23%	75,336	67,937	90%
Wage	271,993	65,371	24%	67,998	65,371	96%
Non Wage	29,764	2,567	9%	7,338	2,567	35%
<i>Development Expenditure</i>	341,780	0	0%	0	0	
Domestic Development	341,780	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>643,537</b>	<b>67,937</b>	<b>11%</b>	<b>75,336</b>	<b>67,937</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,381	2%			
<i>Development Balances</i>		138,696	41%			
Domestic Development		138,696	41%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>146,077</b>	<b>23%</b>			

The approved budget is 643.5 million and the cumulative outturn is 214.0 million which is equal to quarter outturn comprising of 33% of the approved budget and 284% of the plan for quarter. This was because the department planned to receive development revenues (Development Grant, Multi-Sectoral Transfers to LLGs, and District in third quarter but changed to quarter one by the sub counties to implement livelihood of programmes. The cumulative expenditure which is equal to quarter one expenditure is 67.9 million shillings representing 11% of the approved budget and 90% of the plan for quarter leaving unspent balance of 146.1 million shillings.

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

Late release of funds

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	235,013	53,563
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	160000	0
No. of livestock by type undertaken in the slaughter slabs	5000	900
<i>Function Cost (UShs '000)</i>	401,995	14,374

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	48	0
No of businesses inspected for compliance to the law	60	0
No of businesses issued with trade licenses	60	0
No of cooperative groups supervised	20	0
No. of cooperative groups mobilised for registration	5	0
No. of cooperatives assisted in registration	5	0
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	6	0
No. and name of new tourism sites identified	3	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>6,529</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>643,537</b>	<b>67,937</b>

1 Work plan prepared, 1 progress report prepared and submitted to MAAIF and 900 livestock by type undertaken in the slaughter slabs

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,023,266	504,790	25%	505,040	504,790	100%
Sector Conditional Grant (Wage)	1,814,075	453,519	25%	453,519	453,519	100%
Sector Conditional Grant (Non-Wage)	205,085	51,271	25%	51,271	51,271	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	3,106	0	0%	0	0	
<i>Development Revenues</i>	144,508	11,334	8%	3,456	11,334	328%
Transitional Development Grant	13,823	0	0%	3,456	0	0%
Donor Funding		11,334		0	11,334	
Multi-Sectoral Transfers to LLGs	17,000	0	0%	0	0	
District Discretionary Development Equalization Gran	113,685	0	0%	0	0	
<b>Total Revenues</b>	<b>2,167,775</b>	<b>516,124</b>	<b>24%</b>	<b>508,496</b>	<b>516,124</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,023,266	493,423	24%	505,040	493,423	98%
Wage	1,814,075	445,360	25%	453,519	445,360	98%
Non Wage	209,191	48,063	23%	51,521	48,063	93%
<i>Development Expenditure</i>	144,508	11,334	8%	3,456	11,334	328%
Domestic Development	144,508	0	0%	3,456	0	0%
Donor Development	0	11,334		0	11,334	
<b>Total Expenditure</b>	<b>2,167,775</b>	<b>504,758</b>	<b>23%</b>	<b>508,496</b>	<b>504,758</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,366	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,366</b>	<b>1%</b>			

The approved annual sector budget is 2.167 billion and the cumulative funds received was 516.124 million which is equal to annual outturn comprising of 24% of the approved budget and 102% of quarter one budget because donor funds were received though was not budgeted to cater for HIV outreach activities. The cumulative expenditure was 504.8 million which is equal to 23% and 99% of the approved annual and quarter budget respectively leaving unspent balance of 1% of the approved budget.

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

the funds were released late and staff were underpaid in the month of July due to delay in updating their salaries.

**(ii) Highlights of Physical Performance**

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

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	9000	1861
Number of inpatients that visited the NGO Basic health facilities	1800	562
No. and proportion of deliveries conducted in the NGO Basic health facilities	240	47
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	320	78
Number of trained health workers in health centers	84	25
No of trained health related training sessions held.	124	33
Number of outpatients that visited the Govt. health facilities.	112828	23200
Number of inpatients that visited the Govt. health facilities.	1200	217
No and proportion of deliveries conducted in the Govt. health facilities	700	143
% age of approved posts filled with qualified health workers	65	62
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	26
No of children immunized with Pentavalent vaccine	3650	923
No of new standard pit latrines constructed in a village	3	0
<b>Function Cost (US\$ '000)</b>	<b>1,397,489</b>	<b>287,883</b>
<b>Function: 0882 District Hospital Services</b>		
%age of approved posts filled with trained health workers	70	52
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2300	872
No. and proportion of deliveries in the District/General hospitals	500	183
Number of total outpatients that visited the District/ General Hospital(s).	30000	10781
<b>Function Cost (US\$ '000)</b>	<b>740,343</b>	<b>205,541</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>29,943</b>	<b>11,334</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,167,775</b>	<b>504,758</b>

There were 183 Deliveries conducted in the District/General Hospitals, 10781 Patients visited the Outpatient department in the District/General Hospital, 872 Patients visited the Inpatient department in the District/General Hospital, 47 Deliveries conducted in the NGO Hospital Facility, 1861 Patients visited the Outpatient department in the NGO Hospital Facility, 562 patients visited the Inpatient department in the NGO Hospital Facility, 23200 Patients visited the Outpatient department in Govt. Health Facilities, 217 Patients visited the Inpatient department in Govt. Health Facilities, 143 Deliveries conducted in Govt. Health Facilities, 923 Children Immunized with Pentavalent vaccine in Govt. Health Facilities.

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,438,727	1,673,218	26%	1,701,416	1,673,218	98%
Sector Conditional Grant (Wage)	5,237,771	1,309,443	25%	1,309,443	1,309,443	100%
Sector Conditional Grant (Non-Wage)	1,143,134	342,212	30%	379,267	342,212	90%
Locally Raised Revenues	10,000	750	8%	750	750	100%
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	0	0%
District Unconditional Grant (Wage)	46,322	20,813	45%	11,581	20,813	180%
<i>Development Revenues</i>	204,450	32,439	16%	9,503	32,439	341%
Development Grant	129,755	32,439	25%	9,503	32,439	341%
Multi-Sectoral Transfers to LLGs	52,335	0	0%	0	0	
District Discretionary Development Equalization Gran	22,360	0	0%	0	0	
<b>Total Revenues</b>	<b>6,643,177</b>	<b>1,705,656</b>	<b>26%</b>	<b>1,710,919</b>	<b>1,705,656</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,438,727	1,672,880	26%	1,701,416	1,672,880	98%
Wage	5,284,093	1,330,256	25%	1,321,023	1,330,256	101%
Non Wage	1,154,634	342,625	30%	380,392	342,625	90%
<i>Development Expenditure</i>	204,450	0	0%	9,503	0	0%
Domestic Development	204,450	0	0%	9,503	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,643,177</b>	<b>1,672,880</b>	<b>25%</b>	<b>1,710,919</b>	<b>1,672,880</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		337	0%			
<i>Development Balances</i>		32,439	16%			
Domestic Development		32,439	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,776</b>	<b>0%</b>			

With the approved sector budget is 6.6 billion, the sector received 1.7 million shillings comprising of 26% of the approved budget and 100% of the plan for quarter. There was a high out turn for Development Revenues ( 341% of the plan for quarter) because at the district planned to receive and spend this funds in third quarter but the ministry released them in first quarter. District Unconditional Grant (Wage) increased by 80% due to poor budgeting for salaries. . The overall expenditure was 1.6 million leaving unspent balance of shs32.4 million for capital projects.

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

Late release of funds

**(ii) Highlights of Physical Performance**

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



**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	512	500
No. of qualified primary teachers	512	529
No. of pupils enrolled in UPE	34274	34274
No. of student drop-outs	2000	500
No. of Students passing in grade one	19	0
No. of pupils sitting PLE	2406	0
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	10	0
<b>Function Cost (UShs '000)</b>	<b>4,645,250</b>	<b>1,110,044</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	5870	5870
No. of teaching and non teaching staff paid		106
<b>Function Cost (UShs '000)</b>	<b>1,905,562</b>	<b>536,279</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	104	87
No. of secondary schools inspected in quarter	15	12
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	1	1
<b>Function Cost (UShs '000)</b>	<b>89,364</b>	<b>26,557</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>3,000</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>6,643,177</b>	<b>1,672,880</b>

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

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	490,741	94,403	19%	102,335	94,403	92%
Sector Conditional Grant (Non-Wage)	397,133	71,636	18%	78,933	71,636	91%
Multi-Sectoral Transfers to LLGs	29,016	6,129	21%	7,254	6,129	84%
District Unconditional Grant (Wage)	64,592	16,638	26%	16,148	16,638	103%
<i>Development Revenues</i>	10,340	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	10,340	0	0%	0	0	
<b>Total Revenues</b>	<b>501,081</b>	<b>94,403</b>	<b>19%</b>	<b>102,335</b>	<b>94,403</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	490,741	64,080	13%	102,335	64,080	63%
Wage	89,108	22,767	26%	22,277	22,767	102%
Non Wage	401,633	41,313	10%	80,058	41,313	52%
<i>Development Expenditure</i>	10,340	0	0%	0	0	
Domestic Development	10,340	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>501,081</b>	<b>64,080</b>	<b>13%</b>	<b>102,335</b>	<b>64,080</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		30,323	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30,323</b>	<b>6%</b>			

The approved annual sector budget is 501.081 Million and the cumulative funds received at end of quarter was 94.403 Million which is equal to annual outturn comprising of 19% of the approved budget and 92% of quarter one budget due low locally raised revenues collected by sub counties since sensation was going on. The cumulative expenditure was 60.080 Million which is equal to 13% and 63% of the approved annual and quarter budget respectively leaving 6% of the funds unspent due t break down of the grater.

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

The machinery (Graders & Trucks) had mechanical faults and were not running.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	28	0
Length in Km of Urban unpaved roads routinely maintained	17	4
Length in Km of Urban unpaved roads periodically maintained	2	0
Length in Km of District roads routinely maintained	60	10
Length in Km of District roads periodically maintained	1	0
<b>Function Cost (UShs '000)</b>	<b>428,081</b>	<b>56,399</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>73,000</b>	<b>7,682</b>

**Vote: 567** Bukwo District**2016/17 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	0	0
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>501,081</b>	<b>64,080</b>

The sector conducted routine maintenance of 4 Kms of Urban unpaved roads.

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,885	15,283	25%	18,554	15,283	82%
Sector Conditional Grant (Non-Wage)	37,202	9,300	25%	14,881	9,300	62%
Multi-Sectoral Transfers to LLGs	11,719	2,505	21%	732	2,505	342%
District Unconditional Grant (Wage)	11,964	3,478	29%	2,941	3,478	118%
<i>Development Revenues</i>	374,553	82,646	22%	72,929	82,646	113%
Development Grant	308,582	77,146	25%	67,429	77,146	114%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	43,971	0	0%	0	0	
<b>Total Revenues</b>	<b>435,438</b>	<b>97,929</b>	<b>22%</b>	<b>91,483</b>	<b>97,929</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,885	15,256	25%	20,751	15,256	74%
Wage	21,983	5,983	27%	5,496	5,983	109%
Non Wage	38,902	9,273	24%	15,256	9,273	61%
<i>Development Expenditure</i>	374,553	6,246	2%	70,732	6,246	9%
Domestic Development	374,553	6,246	2%	70,732	6,246	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>435,438</b>	<b>21,502</b>	<b>5%</b>	<b>91,483</b>	<b>21,502</b>	<b>24%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		27	0%			
<i>Development Balances</i>		76,399	20%			
Domestic Development		76,399	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>76,427</b>	<b>18%</b>			

The approved annual sector budget is 435.438 Million and the cumulative funds received at end of quarter was 97.929 Million which is equal to annual outturn comprising of 22% of the approved budget and 107% of quarter one budget because low locally raised revenues collected by sub counties due to weak enforcement measures. The cumulative expenditure was 21.502 Million which is equal to 5% and 24% of the approved annual and quarter budget respectively and 21.96% of the funds received in the quarter leaving 78.04% of the funds unspent due to delay in procurement process

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

Mandatory procurement process is going on for capital projects.

**(ii) Highlights of Physical Performance**

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

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	60	1
No. of water points tested for quality	55	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of sources tested for water quality	3	0
% of rural water point sources functional (Gravity Flow Scheme)	95	0
% of rural water point sources functional (Shallow Wells )	98	0
No. of water pump mechanics, scheme attendants and caretakers trained	50	0
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	40	0
No. of Water User Committee members trained	240	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	40	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>423,918</b>	<b>18,997</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>11,519</b>	<b>2,505</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>435,438</b>	<b>21,502</b>

The sector conducted 1 supervision visits for construction of Tasakya GFS

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	66,514	16,515	25%	16,076	16,515	103%
Sector Conditional Grant (Non-Wage)	2,710	677	25%	250	677	271%
Multi-Sectoral Transfers to LLGs	500	0	0%	0	0	
District Unconditional Grant (Wage)	63,304	15,837	25%	15,826	15,837	100%
<i>Development Revenues</i>	50,096	0	0%	1,265	0	0%
Multi-Sectoral Transfers to LLGs	6,901	0	0%	0	0	
District Discretionary Development Equalization Gran	43,195	0	0%	1,265	0	0%
<b>Total Revenues</b>	<b>116,610</b>	<b>16,515</b>	<b>14%</b>	<b>17,341</b>	<b>16,515</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	66,514	15,900	24%	16,076	15,900	99%
Wage	63,304	15,837	25%	15,826	15,837	100%
Non Wage	3,210	63	2%	250	63	25%
<i>Development Expenditure</i>	50,096	0	0%	1,265	0	0%
Domestic Development	50,096	0	0%	1,265	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>116,611</b>	<b>15,900</b>	<b>14%</b>	<b>17,341</b>	<b>15,900</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		614	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>614</b>	<b>1%</b>			

The approved budget is 116.6 million shillings and the cumulative outturn was 16.5 million shillings which is equal to quarter outturn Contributing to 14% of the approved budget and 95% of the plan for quarter one, because no Multi-Sectoral Transfers to LLGs realized due to little locally raised revenues collected since sensitization of the community on local revenue was going on. The overall work plan expenditure is 15.9 million shillings (14% of the approved budget). The quarterly expenditure was 15.9 million (92% of the plan for the quarter) leaving unspent balance of 614 thousand shillings (1% of the Approved budget) for demarcation of wetlands along the rivers which will be implemented in quarter two

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

Late release of funds

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	15000	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Water Shed Management Committees formulated	1	0
No. of monitoring and compliance surveys undertaken	4	0
<b>Function Cost (UShs '000)</b>	<b>116,611</b>	<b>15,900</b>

**Vote: 567** Bukwo District**2016/17 Quarter 1*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>116,611</b>	<b>15,900</b>

No outputs achieved

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	280,446	62,598	22%	69,362	62,598	90%
Sector Conditional Grant (Non-Wage)	30,049	7,512	25%	7,512	7,512	100%
Multi-Sectoral Transfers to LLGs	207,352	44,668	22%	51,088	44,668	87%
District Unconditional Grant (Wage)	43,045	10,417	24%	10,761	10,417	97%
<i>Development Revenues</i>	193,262	5,160	3%	21,137	5,160	24%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	80,200	0	0%	20,050	0	0%
Other Transfers from Central Government		4,073		0	4,073	
Multi-Sectoral Transfers to LLGs	101,214	0	0%	0	0	
District Discretionary Development Equalization Gran	7,500	0	0%	0	0	
<b>Total Revenues</b>	<b>473,708</b>	<b>67,758</b>	<b>14%</b>	<b>90,499</b>	<b>67,758</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	280,446	59,202	21%	69,362	59,202	85%
Wage	212,036	52,665	25%	53,009	52,665	99%
Non Wage	68,410	6,537	10%	16,353	6,537	40%
<i>Development Expenditure</i>	193,262	0	0%	21,137	0	0%
Domestic Development	113,062	0	0%	1,087	0	0%
Donor Development	80,200	0	0%	20,050	0	0%
<b>Total Expenditure</b>	<b>473,708</b>	<b>59,202</b>	<b>12%</b>	<b>90,499</b>	<b>59,202</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,395	1%			
<i>Development Balances</i>		5,160	3%			
Domestic Development		5,160	5%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,556</b>	<b>2%</b>			

The approved Sector annual budget is 473.7 million shillings and the cumulative outturn was 67.8 million shillings which is equal to quarter out turn comprising of 14% of the approved budget and 76% of the plan for the quarter (90.5 million shillings). The department only realized Recurrent Revenues of 62.6 Million and Development Revenues 5.2 Million shillings. This was because development revenues will be allocated in third quarter. This leaves unspent balances of 8.6 Million shillings which is equal to 12% of the annual budget. The sectors spend 65% of plan for quarter leaving unspent balance of 2% of the approved budget for PWDS, YLP and women

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

Delay by the groups to form groups

**(ii) Highlights of Physical Performance**

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



**Vote: 567** Bukwo District**2016/17 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. FAL Learners Trained	520	520
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	12	3
No. of women councils supported	1	1
<b><i>Function Cost (UShs '000)</i></b>	<b>473,708</b>	<b>59,202</b>
<b>Cost of Workplan (UShs '000):</b>	<b>473,708</b>	<b>59,202</b>

P1 women councils supported, 3 assisted aids supplied to disabled and elderly community, 520 FAL Learners Trained and 1 Youth councils supported

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	87,540	17,504	20%	21,683	17,504	81%
Locally Raised Revenues	5,900	0	0%	1,475	0	0%
District Unconditional Grant (Non-Wage)	43,000	10,750	25%	10,548	10,750	102%
District Unconditional Grant (Wage)	38,640	6,754	17%	9,660	6,754	70%
<i>Development Revenues</i>	5,630	0	0%	0	0	
District Discretionary Development Equalization Gran	5,630	0	0%	0	0	
<b>Total Revenues</b>	<b>93,169</b>	<b>17,504</b>	<b>19%</b>	<b>21,683</b>	<b>17,504</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	87,540	8,104	9%	21,683	8,104	37%
Wage	38,640	6,754	17%	9,660	6,754	70%
Non Wage	48,900	1,350	3%	12,023	1,350	11%
<i>Development Expenditure</i>	5,630	0	0%	0	0	
Domestic Development	5,630	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>93,169</b>	<b>8,104</b>	<b>9%</b>	<b>21,683</b>	<b>8,104</b>	<b>37%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,400	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,400</b>	<b>10%</b>			

The approved annual budget is 93.2 million shillings and the cumulative outturn was 17.5 million shillings contributing about 19% of the approved budget. In quarter one the sector planned to receive 21.7 million shillings and the quarterly outturn was 17.5 million shillings comprising of 81% of the plan for quarter. The funds realized were less than planned because only 70% of district unconditional grant wage (6.75 million shillings) was realized due to delay in failure to recruit aslant statistical officer which is out of the current structure, Revenues was not realized because little locally raised revenues was collected due to weak enforcement measures to enforce tax collectors and also there was sensitization of tax payers in al sub counties during quarter one. However we received 100% of the District Unconditional Grant (Non-Wage) plan for quarter. The overall expenditure was 8.1 million shillings comprising of 9% of the approved budget and 37% of the plan for quarter leaving unspent balance of 9.4 million shillings in the account.

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

Late release of funds

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 1383 Local Government Planning Services</i></b>		
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	3
<b><i>Function Cost (US\$ '000)</i></b>	93,169	<b><i>8,104</i></b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>93,169</b>	<b>8,104</b>

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**Vote: 567** Bukwo District

**2016/17 Quarter 1**

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***Workplan 10: Planning***

Three staff paid salary, 3 copies of Minutes of TPC meetings produced

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,504	14,360	24%	15,126	14,360	95%
Multi-Sectoral Transfers to LLGs	14,073	0	0%	3,518	0	0%
District Unconditional Grant (Non-Wage)	11,580	2,508	22%	2,895	2,508	87%
District Unconditional Grant (Wage)	34,851	11,852	34%	8,713	11,852	136%
<i>Development Revenues</i>	500	0	0%	0	0	
District Discretionary Development Equalization Gran	500	0	0%	0	0	
<b>Total Revenues</b>	<b>61,004</b>	<b>14,360</b>	<b>24%</b>	<b>15,126</b>	<b>14,360</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,504	14,360	24%	15,126	14,360	95%
Wage	44,435	11,852	27%	11,109	11,852	107%
Non Wage	16,069	2,508	16%	4,017	2,508	62%
<i>Development Expenditure</i>	500	0	0%	0	0	
Domestic Development	500	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>61,004</b>	<b>14,360</b>	<b>24%</b>	<b>15,126</b>	<b>14,360</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The approved annual budget is 61.0 million shillings and the cumulative outturn was 14.4 million shillings which is equal to quarter Outturn of contributing 95% of the plan for the quarter 15.14 million shillings) and 24% of the approved budget. This was because little locally raised revenues were realized due to weak enforcement measure to enforce tax payers and also there was sensitization of tax payers regarding collections of these revenues. District Discretionary Development Equalization Grant was not received this quarter because it was planned to be implemented in third quarter when procurement process is complete.

The cumulative expenditure which is the same as quarter one expenditure was 14.4 million shillings contributing 24% of the approved budget and 95% of the plan for quarter leaving no unspent balance.

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	25/07/2016	24/10/2016
<b>Function Cost (UShs '000)</b>	<b>61,004</b>	<b>14,360</b>
<b>Cost of Workplan (UShs '000):</b>	<b>61,004</b>	<b>14,360</b>

The sector conducted one Internal Department Auditst and submitted Quaterly Internal Audit Reports on 24/10/2016

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**Vote: 567** Bukwo District

**2016/17 Quarter 1**

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**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	District workplans and budgets reviewed once at district Administration office, 1 reports produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarter one Progress Reports produced and submitted to DEC and council, 3 Meetings attended	District workplans and budgets reviewed once at district Administration office, 1 reports produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarter one Progress Reports produced and submitted to DEC and council, 3 Meetings attended
General Staff Salaries		21,252
Pension for Local Governments		6,031
Special Meals and Drinks		1,068
Printing, Stationery, Photocopying and Binding		422
Small Office Equipment		812
Bank Charges and other Bank related costs		140
Telecommunications		1,014
Travel inland		18,915
Maintenance - Vehicles		6,225
Wage Rec't:	35,999	21,252
Non Wage Rec't:	68,995	34,487
Domestic Dev't:		140
Donor Dev't:		
<b>Total</b>	<b>104,994</b>	<b>55,879</b>

**Output: Human Resource Management Services**

% age of staff whose salaries are paid by 28th of every month	0 (Not planned)	99 (All staff received salaries)
% age of staff appraised	0 (Not planned)	0 (No outputs achieved)
% age of LG establish posts filled	0 (Not planned)	0 (No outputs achieved)
% age of pensioners paid by 28th of every month	0 (Not planned)	98 (All pensioners paid salaries)
Non Standard Outputs:	1 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored once and payment of staff salaries 3 times	1 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored once and payment of staff salaries 3 times
Printing, Stationery, Photocopying and Binding		265
Travel inland		11,220
Wage Rec't:		

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Wage Rec't:	6,936	11,485
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,936</b>	<b>11,485</b>

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

Non Standard Outputs:	1 supervision report produced in Administration office.	1 supervision report produced in Administration office.
Travel inland		2,601
Wage Rec't:		
Non Wage Rec't:	2,000	2,601
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>2,601</b>

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

Non Standard Outputs:	Printing, signing and distribution of Birth certificates	Printed, signed and distributed Birth certificates to the final users
Travel inland		26,245
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	26,245	26,245
<b>Total</b>	<b>26,245</b>	<b>26,245</b>

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

Date for submitting the Annual Performance Report	15/10/2016 (Ministry of finance planning and economic development and other line ministries.)	29/07/2016 (Ministry of finance planning and economic development and other line ministries.)
Non Standard Outputs:	One progress reports based on OBT prepared,collected quarterly release schedules from MoFPED and submitted acknowledgment receipts of funds received on quarterly basis,one corodination trips to line ministries,one staff meetings ,repair of one offi	ubmitted acknowledgment receipts of funds received on quarterly basis,one corodination trips to line ministries,one staff meetings ,repair of one office doors in finance and accounts section,one book shelve and repair of 2 office desks ,training four
General Staff Salaries		23,674

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Bank Charges and other Bank related costs		274
Travel inland		8,278
Fuel, Lubricants and Oils		165
Wage Rec't:	23,674	23,674
Non Wage Rec't:	5,164	8,717
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>28,838</b>	<b>32,392</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	14009000 (All subcounties,towncouncil and district.)	24704344 (All subcounties,towncouncil and district.)
Value of Hotel Tax Collected	506250 (In subcounties of suam and bukwo town council.)	0 (No outputs achieved)
Value of LG service tax collection	14426250 (In all sbcounties.)	20385000 (In all sbcounties.)
Non Standard Outputs:	Purchased 25 receipt books for cash office,conducted one sensitization meetings in twelve sub-counties ,Banked revenue collected for three months,ensuring books of accounts are reconciled in twelve subcounties,collected 3 monthly statements from stanb	Conducted one sensitization meetings in twelve sub-counties
Special Meals and Drinks		445
Printing, Stationery, Photocopying and Binding		328
Travel inland		710
Wage Rec't:		
Non Wage Rec't:	3,176	1,483
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,176</b>	<b>1,483</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	(Not planned)	07/03/2016 (No outputs achieved)
Date of Approval of the Annual Workplan to the Council	(Not planned)	15/02/2017 (No outputs achieved)
Non Standard Outputs:	Not planned	Prepared one set of budget and 36 copies of budget,prepared of one set of workplan and 36 copies,
Printing, Stationery, Photocopying and Binding		149
Travel inland		300
Wage Rec't:		
Non Wage Rec't:		449



**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>0</b>	<b>449</b>
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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(0)	31/08/2016 (Accountants generals office kampala, Auditor generals office mbale and kampala.)
Non Standard Outputs:	Prepare one set of final accounts	Prepare one set of final accounts
Printing, Stationery, Photocopying and Binding		1,003
Travel inland		3,490
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	2,999	4,793
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,999</b>	<b>4,793</b>

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

Non Standard Outputs:	Facilitated District chairperson from home to office for 3 month, facilitation to line ministries 6 times, delivery and collection of URA receipts from URA offices kampala twelve once, Salaries for clerk to Council, office attendant, and DEC members paid	Facilitated District chairperson from home to office for 3 month, facilitation to line ministries 6 times, delivery and collection of URA receipts from URA offices kampala twelve once, Salaries for clerk to Council, office attendant, and DEC members paid
General Staff Salaries		52,153
Small Office Equipment		484
Bank Charges and other Bank related costs		96
Travel inland		5,599
Maintenance - Vehicles		400
Wage Rec't:	47,005	52,153
Non Wage Rec't:	9,183	6,579
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>56,188</b>	<b>58,732</b>

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	6 contracts Committee meetings facilitated once, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA and the Line Ministries	1 contracts Committee meetings facilitated once
Travel inland		1,289
Wage Rec't:		
Non Wage Rec't:	4,449	1,289
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,449</b>	<b>1,289</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Salary for DSC Chairperson paid, 3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 1 consultative meetings to line ministries conducted, submission of 1 progressive reports to line ministries.	1 consultative meetings to line ministries conducted
Travel inland		1,020
Wage Rec't:	5,850	
Non Wage Rec't:	4,330	1,020
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,180</b>	<b>1,020</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	25 (Bukwo District district headquarters)	5 (Bukwo District district headquarters)
No. of Land board meetings	1 (District headquarters)	1 (District headquarters)
Non Standard Outputs:	Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of quarter report to line ministries.	No outputs achieved
Allowances		1,420
Travel inland		270
Wage Rec't:		
Non Wage Rec't:	1,969	1,690
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,969</b>	<b>1,690</b>

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of LG PAC reports discussed by Council	1 (District council hall)	0 (No outputs achieved)
No. of Auditor Generals queries reviewed per LG	1 (District council hall)	0 (No outputs achieved)
Non Standard Outputs:	1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government, delivery and collection of URA cheques receipts from URA offices mbale.	Completion of payment of payment for the LGPAC laptop
<i>Printing, Stationery, Photocopying and Binding</i>		1,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,601	1,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,601</b>	<b>1,360</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	2 (District heard quarters.)	1 (District heard quarters.)
Non Standard Outputs:	Government Projects Monnitored and Evaluated 4 times in a Year, 1 council meetings facilitated and 1 sets of minutes produced at the District Headquarters, payment of monthly councillors allowance.	
<i>Allowances</i>		35,049
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,541	35,049
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,541</b>	<b>35,049</b>

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

Non Standard Outputs:	Provide agricultural advisory services to the farmers	Provide agricultural advisory services to the farmers
<i>General Staff Salaries</i>		53,563

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	56,173	53,563
Non Wage Rec't:	2,580	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>58,753</b>	<b>53,563</b>

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

Non Standard Outputs:	Coordination with MAAIF, Office coordination, Banking transactions	Coordination with MAAIF, Office coordination, Banking transactions done
Bank Charges and other Bank related costs		130
Travel inland		1,172
General Staff Salaries		11,808
Wage Rec't:	11,825	11,808
Non Wage Rec't:	1,229	1,302
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,054</b>	<b>13,109</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1250 (Tulel, Riwo, Town Council, Amanang, Suam, and Kaptererwo)	900 (Tulel, Riwo, Town Council, Amanang, Suam, and Kaptererwo)
No of livestock by types using dips constructed	0 (Not planned)	0 (No outputs achieved)
No. of livestock vaccinated	4000 (All 527 villages)	0 (No outputs achieved)
Non Standard Outputs:		collected vaccines from MAAIF and refilled gas cylinders
Travel inland		1,265
Wage Rec't:		
Non Wage Rec't:	1,000	1,265
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>1,265</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Payment of staff salaries for Bukwo District Health Office	Payment of staff salaries for Bukwo District Health Office
<i>General Staff Salaries</i>		14,322
<i>Wage Rec't:</i>	14,638	14,322
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,638</b>	<b>14,322</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	60 (deliveries conducted in Bukwo HC IV)	47 (47 deliveries were conducted in the NGO basic facility)
Number of inpatients that visited the NGO Basic health facilities	450 ( inpatients visited Bukwo HC IV)	562 (562 in patients visited the NGO Health facility)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	80 (children immunised with Pentavalent Vaccine)	78 (78 Children immunised with Pentavalent Vaccine)
Number of outpatients that visited the NGO Basic health facilities	2250 (patients visited Bukwo HC IV)	1861 (1861 out patients visited the NGO Health Facility)
Non Standard Outputs:	12 Outreaches conducted for immunisation, 6 HCT outreaches, 104 Health Education talks, 48 Blood transfusion, 2 Patients satisfaction surveys, Health Centre cleaned, 12 CME's and procurement of Charcoal	3 Outreaches conducted for immunisation, 3 HCT outreaches, 14 Health Education talks, 8 Blood transfusion, Health Centre cleaned, 4 CME's and procurement of Charcoal
<i>Sector Conditional Grant (Non-Wage)</i>		68,643
<i>Wage Rec't:</i>	64,302	66,323
<i>Non Wage Rec't:</i>	1,880	2,320
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>66,182</b>	<b>68,643</b>

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

No of children immunized with Pentavalent vaccine	912 (912 in Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	923 (923 Children immunised with Pentavalent Vaccine in Government Health Facilities)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	17 (2 in Chesower HCIII, 2 in Kortek HCIII, 2 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)	26 (26% of the villages have Functional VHTs)

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
% age of approved posts filled with qualified health workers	65 (89% in Chesowert HCIII, 89% in Kortek HCIII, 74% in Kapkoloswo HCIII, 44% in Chepkwasta HCII, 78% in Kwirwot HCII, 78% in Kapkoros HCII, 89% in Amanang HCII, 44% in Kapsarur HCII, 89% in Brim HCII, 44% in Chesimat HCII, 55.5% in Mutushet HCII, 55.5% in Kamet HCII, 67% in Tulel HCII and 44% in Aralam HCII)	62 (89% in Chesowert HCIII, 89% in Kortek HCIII, 74% in Kapkoloswo HCIII, 44% in Chepkwasta HCII, 78% in Kwirwot HCII, 78% in Kapkoros HCII, 89% in Amanang HCII, 44% in Kapsarur HCII, 89% in Brim HCII, 44% in Chesimat HCII, 55.5% in Mutushet HCII, 55.5% in Kamet HCII, 67% in Tulel HCII and 44% in Aralam HCII)
No and proportion of deliveries conducted in the Govt. health facilities	175 (175 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	143 (143 deliveries conducted in Government Health Facilities)
Number of inpatients that visited the Govt. health facilities.	83 (83 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	217 (217 in patients visited Government health facilities)
Number of outpatients that visited the Govt. health facilities.	28207 (28207 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII)	23200 (23200 out patients visited government Health Facilities)
No of trained health related training sessions held.	31 (4 in Chesowert HCIII, 4 in Kortek HCIII, 3 in Kapkoloswo HCIII, 3 in Chepkwasta HCIII, 4 in Kwirwot HCII, 2 in Kapkoros HCII, 3 in Amanang HCII, 4 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 8 in Aralam HCII)	33 (33 training and mentorship sessions conducted in Government Health facilities)
Number of trained health workers in health centers	21 (2 in Chesowert HCIII, 5 in Kortek HCIII, 5 in Kapkoloswo HCIII, 5 in Chepkwasta HCIII, 9 in Kwirwot HCII, 2 in Kapkoros HCII, 4 in Amanang HCII, 5 in Kapsarur HCII, 4 in Brim HCII, 3 in Chesimat HCII, 5 in Mutushet HCII, 2 in Kamet HCII, 3 in Tulel HCII and 2 in Aralam HCII)	25 (25 Health workers trained in Government Health facilities)
Non Standard Outputs:	PHC funds transferred to all HC's on quarterly basis	Integrated HCT, Immunisation & Health Promotion outreaches, PHC funds transferred to all HC's on quarterly basis
<i>Sector Conditional Grant (Non-Wage)</i>		204,918
<i>Wage Rec't:</i>	216,868	189,163
<i>Non Wage Rec't:</i>	19,259	15,755
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>236,127</b>	<b>204,918</b>
<b>Function: District Hospital Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Hospital Health Worker Services</b>		
Non Standard Outputs:	Payment of staff salaries for Bukwo Gen Hospital	Payment of staff salaries for Bukwo Gen Hospital

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

*General Staff Salaries* 175,553

*Wage Rec't:* 157,711 175,553

*Non Wage Rec't:*

*Domestic Dev't:*

*Donor Dev't:*

**Total** 157,711 175,553

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

Number of total outpatients that visited the District/ General Hospital(s).	7500 ( patients seen in Bukwo General Hospital)	10781 (10781 out patients seen in Bukwo General Hospital)
%age of approved posts filled with trained health workers	70 (70% of approved posts filled in Bukwo General Hospital)	52 (52% of approved posts filled in Bukwo General Hospital)
No. and proportion of deliveries in the District/General hospitals	125 (deliveries conducted in Bukwo General Hospital)	183 (183 deliveries conducted in Bukwo General Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	575 (impatients visited Bukwo General Hospital)	872 (872 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,	

*Sector Conditional Grant (Non-Wage)* 29,988

*Wage Rec't:* 0

*Non Wage Rec't:* 27,375 29,988

*Domestic Dev't:* 0

*Donor Dev't:* 0

**Total** 27,375 29,988

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

Non Standard Outputs:	Payment of monthly Staff Salaries, 3 DHT meetings, 1 data assurance, assessment and control in all the 16 health facilities conducted, 1 Village health teams meetings in 3 sub counties, 1 cold chain maintenance and vaccine delivery, submission of 1 Departm	One Support supervision, Routine community based direct observed therapy, one extended DHMT, HMIS review meeting, HIV testing and Counselling outreaches done, Exposed infant diagnosis and sputum samples taken 12 times to central public health laborator
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*Travel inland* 11,334

*Wage Rec't:* 0

*Non Wage Rec't:* 3,007

*Domestic Dev't:*

*Donor Dev't:* 11,334

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	3,007	11,334
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**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	500 (37 pupils in Bukwo sub-county, 37 in Bukwo T/C, 42 in Chepkwasta s/c, 38 in Chesower s/c, 40 in Kabei s/c, 45 in Kamet s/c, 38 in Kaptererwo s/c, 44 in Kortek s/c, 38 in Riwo s/c, 42 in Senendet, 50 in Suam and 52 teachers in Tulel s/c)	500 (37 pupils in Bukwo sub-county, 37 in Bukwo T/C, 42 in Chepkwasta s/c, 38 in Chesower s/c, 40 in Kabei s/c, 45 in Kamet s/c, 38 in Kaptererwo s/c, 44 in Kortek s/c, 38 in Riwo s/c, 42 in Senendet, 50 in Suam and 52 teachers in Tulel s/c)
No. of pupils enrolled in UPE	34274 (4388 in Bukwo s/c, 2596 in Bukwo TC, 2466 in Chepkwasta p/s, 2766 in chesower s/c, 3023 in kabei s/c, 2821 in kamet p/s, 3525 kaptererwo s/c, 3823 in kortek p/s, 3819 in riwo s/c, 3001 in senendet s/c, 3576 in suam p/s and and 4003 in tuel p/s)	34274 (4388 in Bukwo s/c, 2596 in Bukwo TC, 2466 in Chepkwasta p/s, 2766 in chesower s/c, 3023 in kabei s/c, 2821 in kamet p/s, 3525 kaptererwo s/c, 3823 in kortek p/s, 3819 in riwo s/c, 3001 in senendet s/c, 3576 in suam p/s and and 4003 in tuel p/s)
No. of qualified primary teachers	529 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c, 41 in Senendet, 50 in Suam and 47 teachers in Tulel s/c)	529 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c, 41 in Senendet, 50 in Suam and 47 teachers in Tulel s/c)
No. of teachers paid salaries	529 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c, 41 in Senendet, 50 in Suam and 47 teachers in Tulel s/c)	500 (38 teachers in Bukwo sub-county, 40 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 40 in Kabei s/c, 21 in Kamet s/c, 38 in Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c, 41 in Senendet, 41 in Suam and 47 teachers in Tulel s/c)
Non Standard Outputs:	No output planned	
<i>Sector Conditional Grant (Wage)</i>		1,009,464
<i>Sector Conditional Grant (Non-Wage)</i>		100,580
<i>Wage Rec't:</i>	1,038,068	1,009,464
<i>Non Wage Rec't:</i>	100,580	100,580
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,138,648</b>	<b>1,110,044</b>

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

No. of teaching and non teaching staff paid	0	106 (There are 106 secondary staff paid salary)
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**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students enrolled in USE

5870 (1498 students in ANANG S.S, 635 in BORDER COLLEGE, 445 in ST JOSEPH'S S.S 326 in CHEPKWASTA S.S.S, 921 in Chesower S.S, 567 in Kabei S.S, 209 in Eastern College - Chebinyiny, 262 in Peace High School Kapkoros, 618 in Kapyoyon High School and 389 students in Tulel S.S)

5870 (1498 students in ANANG S.S, 635 in BORDER COLLEGE, 445 in ST JOSEPH'S S.S 326 in CHEPKWASTA S.S.S, 921 in Chesower S.S, 567 in Kabei S.S, 209 in Eastern College - Chebinyiny, 262 in Peace High School Kapkoros, 618 in Kapyoyon High School and 389 students in Tulel S.S)

Non Standard Outputs:

No output Planned

Sector Conditional Grant (Wage)

299,979

Sector Conditional Grant (Non-Wage)

236,300

Wage Rec't:

271,375

299,979

Non Wage Rec't:

273,355

236,300

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****544,730****536,279****Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

Pay salaries for 7 staff 3times ict Education office

Pay salaries for 7 staff 3times ict Education office

General Staff Salaries

20,813

Wage Rec't:

11,581

20,813

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total****11,581****20,813****Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council

1 (District Education Office)

1 (District Education Office)

No. of secondary schools inspected in quarter

12 (ANANG S.S, BORDER COLLEGE, ST JOSEPH'S S.S, CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Eastern College - Chebinyiny, Peace High School Kapkoros, Kapyoyon High School, Tulel S.S, Kapkoros Ss, and Kortek Girls School)

12 (ANANG S.S, BORDER COLLEGE, ST JOSEPH'S S.S, CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Eastern College - Chebinyiny, Peace High School Kapkoros, Kapyoyon High School, Tulel S.S, Kapkoros Ss, and Kortek Girls School)

No. of primary schools inspected in quarter

87 (9 in Bukwo sub-couny, 8 in Bukwo TC, 9 in Chepkwasta S/C, 11 in Suam S/C, 5 in Senendet S/C, 9 in Kaptererwo S/C, 6 in Kabei S/C, 5 in Riwo S/C, 6 in Kortek S/C, 7 in Kamet S/C, 7 in Tulel S/C and 5 in Chesower S/C)

87 (9 in Bukwo sub-couny, 8 in Bukwo TC, 9 in Chepkwasta S/C, 11 in Suam S/C, 5 in Senendet S/C, 9 in Kaptererwo S/C, 6 in Kabei S/C, 5 in Riwo S/C, 6 in Kortek S/C, 7 in Kamet S/C, 7 in Tulel S/C and 5 in Chesower S/C)

Non Standard Outputs:

No output planned

Bank Charges and other Bank related costs

41

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Travel inland		5,704
Wage Rec't:		
Non Wage Rec't:	5,332	5,745
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,332</b>	<b>5,745</b>

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

Non Standard Outputs:	Management of Bank account, servicing of computers, preparation of work plans and reports, and monitoring & supervision of projects	Management of Bank account, servicing of computers, preparation of work plans and reports, and monitoring & supervision of projects done
General Staff Salaries		16,638
Printing, Stationery, Photocopying and Binding		255
Bank Charges and other Bank related costs		74
Travel inland		4,998
Wage Rec't:	16,148	16,638
Non Wage Rec't:	8,103	5,327
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,251</b>	<b>21,966</b>

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	4 (Reutine road maintance of kapsukwar road 1.2 km, parents school road 0.4 km, Labores road 1.5km, mutanda road 0.78km)	4 (Reutine road maintance of kapsukwar road 1.2 km, parents school road 0.4 km, Labores road 1.5km, mutanda road 0.78km)
Non Standard Outputs:		
Transfers to other govt. units (Capital)		15,764
Wage Rec't:		0
Non Wage Rec't:	30,000	15,764
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>30,000</b>	<b>15,764</b>

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads routinely maintained	15 (Routine road maintenance of Amanang- kapsarur 10.2km, Bukwo - sosyo 5km, Kambi - kapkoros 2.2km.)	10 (Routine road maintenance of Amanang- kapsarur 10.2 km,)
Non Standard Outputs:		
Transfers to Government Institutions		12,540
Wage Rec't:		0
Non Wage Rec't:	22,580	12,540
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>22,580</b>	<b>12,540</b>

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

Non Standard Outputs:		Repair of the Dump truck and a Double cabin vehicle
Maintenance - Vehicles		7,682
Wage Rec't:		
Non Wage Rec't:	18,250	7,682
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,250</b>	<b>7,682</b>

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

Non Standard Outputs:	Salary paid, District water supply and sanitationi coodination committee,District water office meetings held, Motor vehicle Repaired and serviced, National consultative meetings, Administrative costs Under taken.	Salary paid, District water supply and sanitationi coodination committee,District water office meetings held
General Staff Salaries		3,478
Printing, Stationery, Photocopying and Binding		140
Travel inland		5,882
Wage Rec't:	2,991	3,478
Non Wage Rec't:	1,220	6,022

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>4,211</b>	<b>9,500</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of supervision visits during and after construction	15 (Supervision and monitoring done in tasakya-chemwabit, chesower Gravity flow schemes.)	1 (Supervision and monitoring done in tasakya-chemwabit, chesower Gravity flow schemes.)
Non Standard Outputs:		
Travel inland		1,289
Wage Rec't:		
Non Wage Rec't:	2,500	1,289
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>1,289</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	20 (scheme attendants and caretakers in All gravity flow schemes in the District trained.)	0 (No outputs achieved)
% of rural water point sources functional (Shallow Wells )	45 (All shallow wells made functional)	0 (No outputs achieved)
% of rural water point sources functional (Gravity Flow Scheme)	21 (All gfs in District be made functional)	0 (No outputs achieved)
No. of water points rehabilitated	1 (Nyalit gfs in chesower sub county)	0 (No outputs achieved)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (No outputs achieved)
Non Standard Outputs:	Conducting one advocacy meeting at district headquarters and 4 advocacy meetings meetings (one in each district), Formation of 3 water user Committees, conduction 1 social mobilisers, conduct 1 sensitisation meetings to fulfil critical requirements	Conducting one advocacy meeting at district headquarters
Travel inland		1,944
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,072	1,944
Donor Dev't:		
<b>Total</b>	<b>4,072</b>	<b>1,944</b>
<b>Output: Promotion of Community Based Management</b>		
Printing, Stationery, Photocopying and Binding		50
Travel inland		1,912

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:		
Non Wage Rec't:	11,161	1,962
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,161</b>	<b>1,962</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (No outputs achieved)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)	0 (No outputs achieved)
Non Standard Outputs:	Payment of retentions for Construction of Tasakya GFS phase four and Chmwamat GFS phase four	Payment of retentions for Construction of Tasakya GFS phase four and Chmwamat GFS phase four
<i>Other Structures</i>		4,302
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	57,303	4,302
Donor Dev't:		0
<b>Total</b>	<b>57,303</b>	<b>4,302</b>

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

Non Standard Outputs:	Preparation of quarter four FY 2016/17 departmental report and management of account	Management of account
<i>General Staff Salaries</i>		15,837
<i>Bank Charges and other Bank related costs</i>		63
Wage Rec't:	15,826	15,837
Non Wage Rec't:	250	63
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,076</b>	<b>15,900</b>

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Production of quarter four reports and management of bank account.	Production of quarter four reports and management of bank account.
<i>General Staff Salaries</i>		10,417
<i>Bank Charges and other Bank related costs</i>		228
<i>Wage Rec't:</i>	10,761	10,417
<i>Non Wage Rec't:</i>	751	228
<i>Domestic Dev't:</i>	1,087	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,600</b>	<b>10,645</b>

**Output: Adult Learning**

No. FAL Learners Trained	520 (12 FAL classes operational. 12 FAL facilitators paid monthly allowances. 4 quarterly reports taken to MGLSD - Kampala.)	520 (12 FAL classes operational. 1 quarterly reports taken to MGLSD - Kampala.)
Non Standard Outputs:		
<i>Travel inland</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,675	380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,675</b>	<b>380</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (One council supported with 1 executive meetings, 1 council meeting, 1 regional meeting attended, 24 youth groups mobilized.)	1 (One council supported with 1 executive meetings, 1 council meeting, 1 regional meeting attended, 24 youth groups mobilized.)
Non Standard Outputs:		Monitoring of YLP projects in the district
<i>Allowances</i>		220
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	726	370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>726</b>	<b>370</b>

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

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of assisted aids supplied to disabled and elderly community	3 (3 PWD group projects will be funded. 1 PWD special grant meetings held and one PWD day celebration held.)	3 (3 PWD group projects will be funded. 1 PWD special grant meetings held and one PWD day celebration held.)
Non Standard Outputs:		
<i>Agricultural Supplies</i>		2,511
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,636	2,511
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,636</b>	<b>2,511</b>

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

No. of women councils supported	1 (1 women executive meetings held. Women projects and programmes monitord.)	1 (1 women executive meetings held. Women projects and programmes monitord.)
Non Standard Outputs:		
<i>Allowances</i>		628
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	725	628
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>725</b>	<b>628</b>

**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:	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	Collection of funds for Birth registration from kapchorwa, Attended budget consultative meeting in Mbale
<i>General Staff Salaries</i>		6,754
<i>Travel inland</i>		295
<i>Wage Rec't:</i>	9,660	6,754
<i>Non Wage Rec't:</i>	3,348	295
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>13,008</b>	<b>7,049</b>
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**Output: District Planning**

No of Minutes of TPC meetings	4 (District planning unit)	3 (District planning unit)
No of qualified staff in the Unit	4 (District planning unit)	3 (District planning unit)
Non Standard Outputs:	Quarter four FY 2016/17 budget implementation report prepared and submitted to MoLG and , 3 Senior management MoFPED team Minutes prepared, quarter one work plan reviewed, 1 internal assessment done	Submitted one performance contract to Ministry of Finance, Planning and Economic development
<i>Travel inland</i>		1,055
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	1,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>1,055</b>

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

Non Standard Outputs:	Quarter one report prepared and submitted to Auditor general and MoFPED and Auditor general's office, quarter one planning meetings for the Audit conducted	Quarter one report prepared and submitted to Auditor general and MoFPED and Auditor general's office, quarter one planning meetings for the Audit conducted
<i>General Staff Salaries</i>		11,852
<i>Travel inland</i>		650
<i>Wage Rec't:</i>	8,713	11,852
<i>Non Wage Rec't:</i>	750	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,463</b>	<b>12,502</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (Sub county audits in all sub counties, audit of Primary schools in all sub counties, Audit of departments at district level)	1 (Audit of Primary schools and Health facilities in all sub counties)
Date of submitting Quaterly Internal Audit Reports	25/10/2016 (One Audit report submitted to the office of the chief administrative officer with copy to Auditor General's office, resident District Commissioner and ministry of Finance)	24/10/2016 (One Audit report submitted to the office of the chief administrative officer with copy to Auditor General's office, resident District Commissioner and ministry of Finance)



**Vote: 567** Bukwo District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

Non Standard Outputs:

Preparation of risk management plan and conducting special audit at district level and sub county level

<i>Travel inland</i>		1,858
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,145	1,858
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,145</b>	<b>1,858</b>

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

<i>Wage Rec't:</i>	2,019,168	2,003,043
<i>Non Wage Rec't:</i>	562,881	562,881
<i>Domestic Dev't:</i>	6,386	6,386
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,609,890</b>	<b>2,609,890</b>

**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District workplans and budgets reviewed four times at district Administration office, 4 reports produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC and council, 12 Meetings attended by CAO in Kampala, Quarterly Servicing of CAOs Vehicle, Securing legal services from Solicitor General three times, Attending meeting organised by ministry four times, Travel by CAO to attend Regional and Annual General ULGA meeting, National functions held once, Disaster Management, payment for repair of the 2 vehicles and Payment of debts for construction of administration block, 5 stance VIP latrine in administration Office, Repair of generator and servicing of vehicles.	District workplans and budgets reviewed once at district Administration office, 1 reports produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarter one Progress Reports produced and submitted to DEC and council, 3 Meetings attended	0	No challenge faced
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**Expenditure**

211101 General Staff Salaries	143,996	21,252	14.8%
212105 Pension for Local Governments	104,799	6,031	5.8%
221010 Special Meals and Drinks	3,200	1,068	33.4%
221011 Printing, Stationery, Photocopying and Binding	2,010	422	21.0%
221012 Small Office Equipment	500	812	162.4%
221014 Bank Charges and other Bank related costs	2,000	140	7.0%
222001 Telecommunications	0	1,014	N/A
227001 Travel inland	20,710	18,915	91.3%
228002 Maintenance - Vehicles	8,000	6,225	77.8%

**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	143,996	Wage Rec't:	21,252	Wage Rec't:	14.8%
Non Wage Rec't:	343,723	Non Wage Rec't:	34,487	Non Wage Rec't:	10.0%
Domestic Dev't:	1,000	Domestic Dev't:	140	Domestic Dev't:	14.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>488,719</b>	<b>Total</b>	<b>55,879</b>	<b>Total</b>	<b>11.4%</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	()	99 (All staff received salaries)	0	No challenge faced
%age of staff appraised	()	0 (No outputs achieved)	0	
%age of LG establish posts filled	()	0 (No outputs achieved)	0	
%age of pensioners paid by 28th of every month	()	98 (All pensioners paid salaries)	0	

Non Standard Outputs:	4 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 4 times and payment of staff salaries 12 times	1 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored once and payment of staff salaries 3 times
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	0	265	N/A
227001 Travel inland	25,000	11,220	44.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	11,485	45.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,000</b>	<b>11,485</b>	<b>45.9%</b>

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

		0	No challenge faced
Non Standard Outputs:	4 supervision reports produced in Administration office.	1 supervision report produced in Administration office.	

**Expenditure**

227001 Travel inland	8,000	2,601	32.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	2,601	32.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>2,601</b>	<b>32.5%</b>

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

**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Printing, signing and distribution of Birth certificates	Printed, signed and distributed Birth certificates to the final users	0	No challenge faced
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*Expenditure*

227001 Travel inland	26,245	26,245	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	26,245	26,245	100.0%
<b>Total</b>	<b>26,245</b>	<b>26,245</b>	<b>100.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	15/07/2016 (Ministry of finance planning and economic development and other line ministries.)	29/07/2016 (Ministry of finance planning and economic development and other line ministries.)	#Error	No challenge faced
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**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Four progress reports based on OBT prepared, collected quarterly release schedules from MoFPED and submitted acknowledgment receipts of funds received on quarterly basis, four corodination trips to line ministries, four staff meetings, repair of two office doors in finance and accounts section, one book shelve and repair of 6 office desks, training four staff under CPA programme, repairs of one motorcycle, two computer repair, servicing, purchase of two tonners, purchase of office stationary, books of accounts, office equipmemts and 1 book shelve and 4 office chairs, submitted 12 URA monthly returns, internet subscription and 12 monthly salaries paid to all accounts staff at the district including twelve sub-counties, monitoring of subcountie on policy compliance.	ubmitted acknowledgment receipts of funds received on quarterly basis, one corodination trips to line ministries, one staff meetings, repair of one office doors in finance and accounts section, one book shelve and repair of 2 office desks, training four
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*Expenditure*

211101 General Staff Salaries	94,697	23,674	25.0%
221014 Bank Charges and other Bank related costs	1,000	274	27.4%
227001 Travel inland	10,300	8,278	80.4%
227004 Fuel, Lubricants and Oils	1,400	165	11.8%
Wage Rec't:	94,697	Wage Rec't: 23,674	Wage Rec't: 25.0%
Non Wage Rec't:	20,654	Non Wage Rec't: 8,717	Non Wage Rec't: 42.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>115,351</b>	<b>Total 32,392</b>	<b>Total 28.1%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	56036000 (All subcounties, town council and district.)	24704344 (All subcounties, town council and district.)	44.09	Sensitisation meeting delayed collection of locally raised revenues
Value of Hotel Tax Collected	2025000 (In subcounties of suam and bukwo town council.)	0 (No outputs achieved)	.00	
Value of LG service tax collection	57705000 (In all sbcounties.)	20385000 (In all sbcounties.)	35.33	

**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221010 Special Meals and Drinks	0	445	N/A
221011 Printing, Stationery, Photocopying and Binding	3,500	328	9.4%
227001 Travel inland	5,500	710	12.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,704	1,483	11.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,704</b>	<b>1,483</b>	<b>11.7%</b>

**Output: Budgeting and Planning Services**

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,500	149	6.0%
227001 Travel inland	1,901	300	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,901	449	9.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,901</b>	<b>449</b>	<b>9.2%</b>

**Output: LG Accounting Services**

**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General: 31/08/2016 (Accountants generals office kampala, Auditor generals office mbale and kampala.) 31/08/2016 (Accountants generals office kampala, Auditor generals office mbale and kampala.) #Error No challenge faced

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,300	1,003	77.2%
227001 Travel inland	6,700	3,490	52.1%
227004 Fuel, Lubricants and Oils	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,852	4,793	44.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,852</b>	<b>4,793</b>	<b>44.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs: Facilitated District chairperson from home to office for 12 month, facilitation to line ministries 6 times, delivery and collection of URA receipts from URA offices kampala twelve 4 times, Salaries for clerk to Council, office attendant, and DEC members paid. Facilitated District chairperson from home to office for 3 month, facilitation to line ministries 6 times, delivery and collection of URA receipts from URA offices kampala twelve once, Salaries for clerk to Council, office attendant, and DEC members paid. 0 No challenge faced

**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	155,447		52,153		33.6%
221012 Small Office Equipment	300		484		161.3%
221014 Bank Charges and other Bank related costs	733		96		13.1%
227001 Travel inland	11,700		5,599		47.9%
228002 Maintenance - Vehicles	6,000		400		6.7%
Wage Rec't:	188,020	Wage Rec't:	52,153	Wage Rec't:	27.7%
Non Wage Rec't:	35,233	Non Wage Rec't:	6,579	Non Wage Rec't:	18.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	223,253	Total	58,732	Total	26.3%

**Output: LG procurement management services**

Non Standard Outputs:	6 contracts Committee meetings facilitated, 4 evaluation committee meetings held 4 Procurement progress reports submitted to PPDA and the Line Ministries	1 contracts Committee meetings facilitated once	0	The funds were received late
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*Expenditure*

227001 Travel inland	10,294		1,289		12.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,794	Non Wage Rec't:	1,289	Non Wage Rec't:	7.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17.794	Total	1,289	Total	7.2%

**Output: LG staff recruitment services**

Non Standard Outputs:	Salary for DSC Chairperson paid, 12 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 4 consultative meetings to line ministries conducted, submission of 4 progressive meetings to line ministries.	1 consultative meetings to line ministries conducted	0	No district service commission
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*Expenditure*

227001 Travel inland	3,360	1,020	30.4%		
Wage Rec't:	24,336	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,821	Non Wage Rec't:	1,020	Non Wage Rec't:	5.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,157	Total	1,020	Total	2.4%



**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	150 (Bukwo District)	5 (Bukwo District district headquarters)	3.33	We received funds late
No. of Land board meetings	4 (District)	1 (District headquarters)	25.00	
Non Standard Outputs:	4 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 4 quarterly reports to line ministries.	No outputs achieved		

*Expenditure*

211103 Allowances	3,280	1,420	43.3%	
227001 Travel inland	2,600	270	10.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,874	1,690	21.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,874</b>	<b>1,690</b>	<b>21.5%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (District council hall)	0 (No outputs achieved)	.00	There is no quorum for LGPAC members
No. of Auditor Generals queries reviewed per LG	4 (District council hall)	0 (No outputs achieved)	.00	
Non Standard Outputs:	4 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government, delivery and collection of URA cheques receipts from URA offices mbale.	Completion of payment of payment for the LGPAC laptop		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	1,360	68.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,404	1,360	9.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,404</b>	<b>1,360</b>	<b>9.4%</b>	

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	6 (District heard quarters.)	1 (District heard quarters.)	16.67	Funds were received late
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**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Government Projects  
Monitored and Evaluated 4 times in a Year, 6 council meetings facilitated , 6 sets of minutes produced at the District Headquarter and 4 business committee meetings, payment of monthly councillors allowance, excratria 4 LCIS and LCII'S across all the district for twelve month.

*Expenditure*

211103 Allowances	212,572	35,049	16.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	218,572	35,049	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>218,572</b>	<b>35,049</b>	<b>16.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs: Facilitation of extension workers Provide agricultural advisory services to the farmers 0 Funds were received late

*Expenditure*

211101 General Staff Salaries	224,693	53,563	23.8%
Wage Rec't:	224,693	53,563	23.8%
Non Wage Rec't:	10,320	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>235,013</b>	<b>53,563</b>	<b>22.8%</b>

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

0 No challenge faced

**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Coordination with MAAIF, Office coordination, Banking transactions

Coordination with MAAIF, Office coordination, Banking transactions done

*Expenditure*

221014 Bank Charges and other Bank related costs	0		130		N/A
227001 Travel inland	4,623		1,172		25.3%
211101 General Staff Salaries	47,300		11,808		25.0%
Wage Rec't:	47,300	Wage Rec't:	11,808	Wage Rec't:	25.0%
Non Wage Rec't:	4,915	Non Wage Rec't:	1,302	Non Wage Rec't:	26.5%
Domestic Dev't:	4,670	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,885	Total	13,109	Total	23.0%

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	5000 (Tulel, Riwo, Town Council, Amanang, Suam, and Kaptererwo)	900 (Tulel, Riwo, Town Council, Amanang, Suam, and Kaptererwo)	18.00	Funds were received late
No of livestock by types using dips constructed	0 (N/A)	0 (No outputs achieved)	0	
No. of livestock vaccinated	160000 (All 527 villages)	0 (No outputs achieved)	.00	
Non Standard Outputs:		collected vaccines from MAAIF and refilled gas cylinders		

*Expenditure*

227001 Travel inland	4,000		1,265		31.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	1,265	Non Wage Rec't:	31.6%
Domestic Dev't:	6,732	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,732	Total	1,265	Total	11.8%

**Confirmation by Head of Department**

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

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

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

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

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

0 No challenge faced

**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Payment of staff salaries for Bukwo District Health Office      Payment of staff salaries for Bukwo District Health Office

*Expenditure*

211101 General Staff Salaries	58,551	14,322	24.5%
Wage Rec't:	58,551	14,322	24.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>58,551</b>	<b>14,322</b>	<b>24.5%</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	240 (240 deliveries conducted in Bukwo HC IV)	47 (47 deliveries were conducted in the NGO basic facility)	19.58	No challenge faced
Number of inpatients that visited the NGO Basic health facilities	1800 (1800 inpatients visited Bukwo HC IV)	562 (562 in patients visited the NGO Health facility)	31.22	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	320 (320 children immunised with Pentavalent Vaccine)	78 (78 Children immunised with Pentavalent Vaccine)	24.38	
Number of outpatients that visited the NGO Basic health facilities	9000 (9000 patients visited Bukwo HC IV)	1861 (1861 out patients visited the NGO Health Facility)	20.68	
Non Standard Outputs:	48 Outreaches conducted for immunisation, 24 HCT outreaches, 104 Health Education talks, 48 Blood transfusion, 2 Patients satisfaction surveys, Health Centre cleaned, 48 CME's and procuremwnt of Charcoal	3 Outreaches conducted for immunisation, 3 HCT outreaches, 14 Health Education talks, 8 Blood transfusion, Health Centre cleaned, 4 CME's and procuremwnt of Charcoal		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	264,730	68,643	25.9%
Wage Rec't:	257,210	66,323	25.8%
Non Wage Rec't:	7,520	2,320	30.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>264,730</b>	<b>68,643</b>	<b>25.9%</b>

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

No of children immunized with Pentavalent vaccine	3650 (3650 Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII,	923 (923 Children immunised with Pentavalent Vaccine in Government Health Facilities)	25.29	Delay in release of funds to the Health Facilities and Donor funding short falls
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**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII) 70 (Functional VHTS will be increased from from 45% to 70%)	26 (26% of the villages have Functional VHTs)	37.14	
% age of approved posts filled with qualified health workers	65 (89% in Chesowert HCIII, 89% in Kortek HCIII, 74% in Kapkoloswo HCIII, 44% in Chepkwasta HCII, 78% in Kwirwot HCII, 78% in Kapkoros HCII, 89% in Amanang HCII, 44% in Kapsarur HCII, 89% in Brim HCII, 44% in Chesimat HCII, 55.5% in Mutushet HCII, 55.5% in Kamet HCII, 67% in Tulel HCII and 44% in Aralam HCII)	62 (89% in Chesowert HCIII, 89% in Kortek HCIII, 74% in Kapkoloswo HCIII, 44% in Chepkwasta HCII, 78% in Kwirwot HCII, 78% in Kapkoros HCII, 89% in Amanang HCII, 44% in Kapsarur HCII, 89% in Brim HCII, 44% in Chesimat HCII, 55.5% in Mutushet HCII, 55.5% in Kamet HCII, 67% in Tulel HCII and 44% in Aralam HCII)	95.38	
No and proportion of deliveries conducted in the Govt. health facilities	700 (700 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	143 (143 deliveries conducted in Government Health Facilities)	20.43	
Number of inpatients that visited the Govt. health facilities.	1200 (332 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	217 (217 in patients visited Government health facilities)	18.08	
Number of outpatients that visited the Govt. health facilities.	112828 (112828 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII)	23200 (23200 out patients visted government Health Facilities)	20.56	

**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	33 (33 training and mentorship sessions conducted in Government Health facilities)	26.61	
Number of trained health workers in health centers	84 (19 in Chesower HCIII, 19 in Kortek HCIII, 19 in Kapkoloswo HCIII, 19 in Chepkwasta HCIII, 9 in Kwirwot HCII, 9 in Kapkoros HCII, 9 in Amanang HCII, 9 in Kapsarur HCII, 9 in Brim HCII, 9 in Chesimat HCII, 9 in Mutushet HCII, 9 in Kamet HCII, 9 in Tulel HCII and 19 in Aralam HCII)	25 (25 Health workers trained in Government Health facilities)	29.76	
Non Standard Outputs:	PHC funds transferred to all HC's on quarterly basis	Integrated HCT, Immunisation & Health Promotion outreaches, PHC funds transferred to all HC's on quarterly basis		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>944,509</b>	204,918	21.7%	
Wage Rec't:	<b>867,472</b>	Wage Rec't: 189,163	Wage Rec't: 21.8%	
Non Wage Rec't:	<b>77,037</b>	Non Wage Rec't: 15,755	Non Wage Rec't: 20.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>944,509</b>	<b>Total 204,918</b>	<b>Total 21.7%</b>	

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

			0	No challenge faced
Non Standard Outputs:	Payment of staff salaries for Bukwo Gen Hospital	Payment of staff salaries for Bukwo Gen Hospital		

*Expenditure*

211101 General Staff Salaries	<b>630,843</b>	175,553	27.8%	
Wage Rec't:	<b>630,843</b>	Wage Rec't: 175,553	Wage Rec't: 27.8%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>630,843</b>	<b>Total 175,553</b>	<b>Total 27.8%</b>	

**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of total outpatients that visited the District/ General Hospital(s).	30000 (30000 patients seen in Bukwo General Hospital)	10781 (10781 out patients seen in Bukwo General Hospital)	35.94	No challenge faced
%age of approved posts filled with trained health workers	70 (70% of approved posts filled in Bukwo General Hospital)	52 (52% of approved posts filled in Bukwo General Hospital)	74.29	
No. and proportion of deliveries in the District/General hospitals	500 (500 deliveries conducted in Bukwo General Hospital)	183 (183 deliveries conducted in Bukwo General Hospital)	36.60	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2300 (2300 inpatients visited Bukwo General Hospital)	872 (872 inpatients visited Bukwo General Hospital)	37.91	
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,			

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>109,500</b>	29,988	27.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>109,500</b>	29,988	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>109,500</b>	<b>29,988</b>	<b>27.4%</b>

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

0	The funds released under donor funds was not budgeted
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**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Payment of monthly Staff Salaries, 4 DHMT meetings, 4 data assurance, assessment and control in all the 16 health facilities conducted, 2 Village health teams meetings in 6 sub counties, 4 cold chain maintenance and vaccine delivery, submission of 4 Departmental Progress reports to Ministry of Health done, support supervision visits to 16 health facilities conducted, 4 DHT meetings conducted, child days plus conducted, child days plus reports compiled, 4 environmental health meeting conducted, HCT outreaches implemented, monitoring and supervision of of child days done, Measles, HPV and polio campaigns conducted</p>	<p>One Support supervision, Routine community based direct observed therapy, one extended DHMT, HMIS review meeting, HIV testing and Counselling outreaches done, Exposed infant diagnosis and sputum samples taken 12 times to central public health laborator</p>
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*Expenditure*

227001 Travel inland	<b>5,083</b>	11,334	223.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>12,028</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		11,334	0.0%
<b>Total</b>	<b>12,028</b>	<b>11,334</b>	<b>94.2%</b>

**Confirmation by Head of Department**

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

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

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

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

**6. Education****Function: Pre-Primary and Primary Education***2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	2000 (148 pupils in Bukwo sub-county, 150 in Bukwo T/C, 170 in Chepkwasta s/c, 154 in Chesower s/c, 158 in Kabei s/c, 180 in Kamet s/c, 153 in Kaptererwo s/c, 177 in Kortek s/c, 158 in Riwo s/c, 170 in Senendet, 200 in Suam and 210 teachers in Tulel s/c)	500 (37 pupils in Bukwo sub-county, 37 in Bukwo T/C, 42 in Chepkwasta s/c, 38 in Chesower s/c, 40 in Kabei s/c, 45 in Kamet s/c, 38 in Kaptererwo s/c, 44 in Kortek s/c, 38 in Riwo s/c, 42 in Senendet, 50 in Suam and 52 teachers in Tulel s/c)	25.00	No challenge faced
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**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	34274 (4388 in Bukwo s/c, 2596 in Bukwo TC, 2466 in Chepkwasta p/s, 2766 in chesower s/c, 3023 in kabei s/c, 2821 in kamet p/s, 3525 kaptererwo s/c, 3823 in kortek p/s, 3819 in riwo s/c, 3001 in senendet s/c, 3576 in suam p/s and 4003 in tuel p/s)	34274 (4388 in Bukwo s/c, 2596 in Bukwo TC, 2466 in Chepkwasta p/s, 2766 in chesower s/c, 3023 in kabei s/c, 2821 in kamet p/s, 3525 kaptererwo s/c, 3823 in kortek p/s, 3819 in riwo s/c, 3001 in senendet s/c, 3576 in suam p/s and 4003 in tuel p/s)	100.00	
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No. of qualified primary teachers	512 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c, 41 in Senendet, 50 in Suam and 47 teachers in Tuel s/c)	529 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c, 41 in Senendet, 50 in Suam and 47 teachers in Tuel s/c)	103.32	
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No. of teachers paid salaries	512 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c, 41 in Senendet, 50 in Suam and 47 teachers in Tuel s/c)	500 (38 teachers in Bukwo sub-county, 40 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 40 in Kabei s/c, 21 in Kamet s/c, 38 in Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c, 41 in Senendet, 41 in Suam and 47 teachers in Tuel s/c)	97.66	
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Non Standard Outputs: No output planned

**Expenditure**

263366 Sector Conditional Grant (Wage)	<b>4,152,273</b>	1,009,464	24.3%	
263367 Sector Conditional Grant (Non-Wage)	<b>301,740</b>	100,580	33.3%	
Wage Rec't:	<b>4,152,273</b>	Wage Rec't: 1,009,464	Wage Rec't:	24.3%
Non Wage Rec't:	<b>301,740</b>	Non Wage Rec't: 100,580	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,454,014</b>	<b>Total 1,110,044</b>	<b>Total</b>	<b>24.9%</b>

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

No. of teaching and non teaching staff paid	( )	106 (There are 106 secondary staff paid salary)	0	No outputs achieved
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**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE	5870 (1498 students in ANANG S.S, 635 in BORDER COLLEGE, 445 in ST JOSEPH'S S.S, 326 in CHEPKWASTA S.S.S, 921 in Chesower S.S, 567 in Kabei S.S, 209 in Eastern College - Chebinyiny, 262 in Peace High School Kapkoros, 618 in Kapyoyon High School and 389 students in Tulel S.S)	5870 (1498 students in ANANG S.S, 635 in BORDER COLLEGE, 445 in ST JOSEPH'S S.S, 326 in CHEPKWASTA S.S.S, 921 in Chesower S.S, 567 in Kabei S.S, 209 in Eastern College - Chebinyiny, 262 in Peace High School Kapkoros, 618 in Kapyoyon High School and 389 students in Tulel S.S)	100.00	
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Non Standard Outputs: No output Planned

*Expenditure*

263366 Sector Conditional Grant (Wage)	<b>1,085,497</b>	299,979	27.6%
263367 Sector Conditional Grant (Non-Wage)	<b>820,065</b>	236,300	28.8%
Wage Rec't:	<b>1,085,497</b>	Wage Rec't: 299,979	Wage Rec't: 27.6%
Non Wage Rec't:	<b>820,065</b>	Non Wage Rec't: 236,300	Non Wage Rec't: 28.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,905,562</b>	<b>Total 536,279</b>	<b>Total 28.1%</b>

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

Non Standard Outputs:	Pay salaries for 7 staff at District Education office	Pay salaries for 7 staff 3times ict Education office	0	No challenge faced
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*Expenditure*

211101 General Staff Salaries	<b>46,322</b>	20,813	44.9%
Wage Rec't:	<b>46,322</b>	Wage Rec't: 20,813	Wage Rec't: 44.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>46,322</b>	<b>Total 20,813</b>	<b>Total 44.9%</b>

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

No. of inspection reports provided to Council	1 (District Education Office)	1 (Distret Education Office)	100.00	No challenge faced
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**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	15 (AMANANG S.S, BORDER COLLEGE, ST JOSEPH'S S.S CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Eastern College - Chebinyiny, Peace High School Kapkoros, Kapyoyon High School, Tulel S.S, Kapkoros Ss, Riwo Ss, Kamet Ss And Kortek Girls School)	12 (ANANG S.S, BORDER COLLEGE, ST JOSEPH'S S.S CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Eastern College - Chebinyiny, Peace High School Kapkoros, Kapyoyon High School, Tulel S.S, Kapkoros Ss, and Kortek Girls School)	80.00	
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No. of primary schools inspected in quarter	104 (10 in Bukwo sub-couny, 9 in Bukwo TC, 10 in Chepkwasta S/C, 12 in Suam S/C, 6 in Senendet S/C, 10 in Kaptererwo S/C, 7 in Kabei S/C, 6 in Riwo S/C, 7 in Kortek S/C, 8 in Kamet S/C, 8 in Tulel S/C and 6 in Chesower S/C)	87 (9 in Bukwo sub-couny, 8 in Bukwo TC, 9 in Chepkwasta S/C, 11 in Suam S/C, 5 in Senendet S/C, 9 in Kaptererwo S/C, 6 in Kabei S/C, 5 in Riwo S/C, 6 in Kortek S/C, 7 in Kamet S/C, 7 in Tulel S/C and 5 in Chesower S/C)	83.65	
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Non Standard Outputs: No output planned

*Expenditure*

221014 Bank Charges and other Bank related costs	0	41	N/A	
227001 Travel inland	20,000	5,704	28.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	21,329	5,745	Non Wage Rec't:	26.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,329</b>	<b>5,745</b>	<b>Total</b>	<b>26.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of secondary schools inspected in quarter	0	No challenge faced
Non Standard Outputs:	Management of Bank account, servicing of computers, preparation of work plans and reports, Monitoring and supervision of projects	Management of Bank account, servicing of computers, preparation of work plans and reports, and monitoring & supervision of projects done

**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	64,592	16,638	25.8%	
221011 Printing, Stationery, Photocopying and Binding	3,000	255	8.5%	
221014 Bank Charges and other Bank related costs	1,000	74	7.4%	
227001 Travel inland	14,413	4,998	34.7%	
Wage Rec't:	64,592	Wage Rec't: 16,638	Wage Rec't: 25.8%	
Non Wage Rec't:	32,413	Non Wage Rec't: 5,327	Non Wage Rec't: 16.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>97,005</b>	<b>Total 21,966</b>	<b>Total 22.6%</b>	

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	17 (Reutine road maintance of kapsukwar road 1.2 km, parents school road 0.4 km, Labores road 1.5km, mutanda road 0.78km, sosho road 0.57km, kiprop street 0.31km, Sali close 0.83km, ophanage road 0.80km, Ruben road 0.41km, mission road 0.47km, kipsiro road 0.77km, sabila road 0.88km, kapbunwa road 1.7km, cemetry road 1.33km, bishop solimo road 0.78km, cheptere upper road 2.85km, chepere lower 0.91km, kapngokin road 0.49km)	4 (Reutine road maintance of kapsukwar road 1.2 km, parents school road 0.4 km, Labores road 1.5km, mutanda road 0.78km)	23.53	No challenge faced
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## Non Standard Outputs:

*Expenditure*

263204 Transfers to other govt. units (Capital)	120,000	15,764	13.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	120,000	Non Wage Rec't: 15,764	Non Wage Rec't: 13.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>120,000</b>	<b>Total 15,764</b>	<b>Total 13.1%</b>	

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

Length in Km of District roads routinely maintained	60 (Amanang- kapsarur 10.2km, Bukwo - sosyo 5km, Kambi - kapkoros 2.2km, musalaba - Kululukaptolomogon- kapnandi 9.5km, kapkoloswo- rwanda 4.3km, Kortek	10 (Reutine road maintance of Amanang- kapsarur 10.2 km.)	16.67	Late release of funds
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**Vote: 567** Bukwo District**2016/17 Quarter 1****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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**7a. Roads and Engineering**

Chesimat 8.0km, Tulel-kamakoyon  
3.0km, kabukwo- Kwanwa  
2.0km,  
kabukwo - Kamakoyon 1.9km,  
Kamukamba administration-  
Bukwo  
HCIV junction 0.92km,  
Amanang -  
Tulwo- Kapsarur 12km,  
kaptadetach-  
kapsiywo- torokyo 7km,  
Chepterere - Brim - kululu  
11km(Sport gravel), Makutano-  
kapkweno 5km.)

Non Standard Outputs:

*Expenditure*

291001 Transfers to Government Institutions	90,320	12,540	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	90,320	12,540	13.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>90,320</b>	<b>12,540</b>	<b>13.9%</b>

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

0 No challenge faced

Non Standard Outputs:

Repair of the Dump truck and a  
Double cabin vehicle

*Expenditure*

228002 Maintenance - Vehicles	10,000	7,682	76.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	73,000	7,682	10.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>73,000</b>	<b>7,682</b>	<b>10.5%</b>

**Confirmation by Head of Department**

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

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

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

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

**7b. Water****Function: Rural Water Supply and Sanitation**

**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary paid, District water supply and sanitationi coodination committee,District water office meetings held, Motor vehicle Repaired and serviced, National consultative meetings, Administrative costs Under taken.	Salary paid, District water supply and sanitationi coodination committee,District water office meetings held	0	No challenge faced
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*Expenditure*

211101 General Staff Salaries	11,964		3,478		29.1%
221011 Printing, Stationery, Photocopying and Binding	1,500		140		9.3%
227001 Travel inland	3,081		5,882		190.9%
Wage Rec't:	11,964	Wage Rec't:	3,478	Wage Rec't:	29.1%
Non Wage Rec't:	4,881	Non Wage Rec't:	6,022	Non Wage Rec't:	123.4%
Domestic Dev't:	10,078	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,923	Total	9,500	Total	35.3%

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	60 (Supervision and monitoring done in Tasakya, chemwabit, chesower Gravity flow schemes.)	1 (Supervision and monitoring done in tasakya-chemwabit, chesower Gravity flow schemes.)	1.67	Funds were received late
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Non Standard Outputs:

*Expenditure*

227001 Travel inland	10,000		1,289		12.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	1,289	Non Wage Rec't:	12.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	1,289	Total	12.9%

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

No. of water pump mechanics, scheme attendants and caretakers trained	50 (Scheme attendants and car takers in All gravity flow schemes in the District trained.)	0 (No outputs achieved)	.00	Late release of funds
% of rural water point sources functional (Shallow Wells )	98 (All the 12 shallow wells made functional)	0 (No outputs achieved)	.00	

**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Gravity Flow Scheme)	95 ( Functionality of water point source in Nyalit GFS, Chesower GFS , Kabei GFS, Sukwo GFS, Bukwo GFS, Kotiwarwa GFS, Kapkoros GFS , Chemwamat GFS and Chebinyiny GFS)	0 (No outputs achieved)	.00	
No. of water points rehabilitated	0 (No outputs planned)	0 (No outputs achieved)	0	
No. of public sanitation sites rehabilitated	0 (No output planned.)	0 (No outputs achieved)	0	
Non Standard Outputs:	Conducting one advocacy meeting at district headquarters and 12 advocacy meetings (one in each district), Formation of 20 water user Committees, conduction 4 social mobilisers, conduct 3 sensitisation meetings to fulfil critical requirements	Conducting one advocacy meeting at district headquarters		

*Expenditure*

227001 Travel inland	11,287	1,944	17.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	16,287	1,944	11.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,287</b>	<b>1,944</b>	<b>11.9%</b>	

**Output: Promotion of Community Based Management**

				Late release of funds to district
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	4,000	50	1.3%	
227001 Travel inland	12,321	1,912	15.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,321	1,962	8.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,321</b>	<b>1,962</b>	<b>8.8%</b>	

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Nyalit GFS in Chesower Parish, Chesower nsub county)	0 (No outputs achieved)	.00	No challenge faced
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**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Extension of Tasakya GFS from Kapkoros Parish to Chemwabit Parish, Bukwo GFS from Kapsukwar ward to Muimet Parish)	0 (No outputs achieved)	.00	
Non Standard Outputs:	Payment of retentions for Construction of Tasakya GFS phase four and Chmwamat GFS phase four	Payment of retentions for Construction of Tasakya GFS phase four and Chmwamat GFS phase four		

*Expenditure*

312104 Other Structures	266,787	4,302	1.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	266,787	4,302	Domestic Dev't:	1.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>266,787</b>	<b>4,302</b>	<b>Total</b>	<b>1.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Preparation of quarterly departmental reports and management of account.	Management of account	0	The funds were received late
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*Expenditure*

211101 General Staff Salaries	63,304	15,837	25.0%	
221014 Bank Charges and other Bank related costs	0	63	N/A	
Wage Rec't:	63,304	15,837	Wage Rec't:	25.0%
Non Wage Rec't:	1,000	63	Non Wage Rec't:	6.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>64,304</b>	<b>15,900</b>	<b>Total</b>	<b>24.7%</b>



**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	Production of quarterly reports and management of bank account.	Production of quarter four reports and management of bank account.	0	Funds were received late
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**Expenditure**

211101 General Staff Salaries	43,045	10,417	24.2%
221014 Bank Charges and other Bank related costs	500	228	45.6%
Wage Rec't:	43,045	Wage Rec't:	10,417
Non Wage Rec't:	3,005	Non Wage Rec't:	228
Domestic Dev't:	4,348	Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>50,398</b>	<b>Total</b>	<b>10,645</b>
		<b>Total</b>	<b>21.1%</b>

**Output: Adult Learning**

No. FAL Learners Trained	520 (520 FAL learners trained in all the sub counties)	520 (12 FAL classes operational. 1 quarterly reports taken to MGLSD - Kampala.)	100.00	We received the funds late
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Non Standard Outputs:

**Expenditure**

227001 Travel inland	4,052	380	9.4%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	6,698	Non Wage Rec't:	380
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>6,698</b>	<b>Total</b>	<b>380</b>
		<b>Total</b>	<b>5.7%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (one council supported with 4 executive meetings, 1 council meeting, 1 regional meeting attended, 24 youth groups mobilized.)	1 (One council supported with 1 executive meetings, 1 council meeting, 1 regional meeting attended, 24 youth groups mobilized.)	100.00	No challenge faced
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**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Monitoring of YLP projects in the district

*Expenditure*

211103 Allowances	1,250	220	17.6%
227001 Travel inland	780	150	19.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,902	370	12.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,902</b>	<b>370</b>	<b>12.7%</b>

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

No. of assisted aids supplied to disabled and elderly community	12 (12 PWD group projects will be funded. 4 PWD special grant meetings held and one PWD day celebration held.)	3 (3 PWD group projects will be funded. 1 PWD special grant meetings held and one PWD day celebration held.)	25.00	We received funds late
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Non Standard Outputs:

*Expenditure*

224006 Agricultural Supplies	11,644	2,511	21.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,544	2,511	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,544</b>	<b>2,511</b>	<b>17.3%</b>

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

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

*Expenditure*

211103 Allowances	920	628	68.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,900	628	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,900</b>	<b>628</b>	<b>21.7%</b>

**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to the stanbic bank kapchorwa and collection of Bank statements from kapchorwa stanbic bank, collection of funds for child birth registration from kapchorwa stambic bank and distributing this funds to 8 sub counties. And purchase of binding machine, Power cablers and extension of power to planning planning unit, Supply of stationer, flah discs, 4 print and photocopying cartridges, collection of child birth details, printing and distribution of birth certificates	Collection of funds for Birth registration from kapchorwa, Attended budget consultative meeting in Mbale	0	We received the funds late
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**Expenditure**

211101 General Staff Salaries	38,640	6,754	17.5%		
227001 Travel inland	3,400	295	8.7%		
Wage Rec't:	38,640	Wage Rec't:	6,754	Wage Rec't:	17.5%
Non Wage Rec't:	13,300	Non Wage Rec't:	295	Non Wage Rec't:	2.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,940	Total	7,049	Total	13.6%

**Output: District Planning**

**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (District planning unit)	3 (District planning unit)	25.00	We received the funds late
No of qualified staff in the Unit	4 (District planning unit)	3 (District planning unit)	75.00	
Non Standard Outputs:	12 sets of Senior management team Minutes prepared, 1 annual and 4 quarterly work plans, BudgetFrame Paper FY2017/18, performance contract Form B and quarterly progressive reports prepared and submitted to MoFPED and line ministry, 1 internal assessment done and budget conference conducted, draft performance contract Form B prepared and submitted to MoFPED and MoLG	Submitted one performance contract to Ministry of Finance, Planning and Economic development		

*Expenditure*

227001 Travel inland	8,000	1,055	13.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,400	1,055	6.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,400</b>	<b>1,055</b>	<b>6.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	4 Quaterly reports prepared and contribution to association of Local Government internal Auditors and conduct quarterly planning meetings for the unit.	Quarter one report prepared and submitted to Auditor general and MoFPED and Auditor general's office, quarter one planning meetings for the Audit conducted	0	No challenge faced
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*Expenditure*

211101 General Staff Salaries	34,851	11,852	34.0%
227001 Travel inland	0	650	N/A

**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>34,851</b>	<i>Wage Rec't:</i>	11,852	<i>Wage Rec't:</i>	34.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	650	<i>Non Wage Rec't:</i>	21.7%
<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%
<b>Total</b>	<b>37,851</b>	<b>Total</b>	<b>12,502</b>	<b>Total</b>	<b>33.0%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of health facilities, Audit of departments at district level.)	1 (Audit of Primary schools and Health facilities in all sub counties)	25.00	The funds was received late and therefore all activities were not implemented as planned
Date of submitting Quaterly Internal Audit Reports	25/07/2016 (One Audit report submitted to the office of the district chairperson)	24/10/2016 (One Audit report submitted to the office of the chief administrative officer with copy to Auditor General's office, resident District Commisioner and ministry of Finance)	#Error	
Non Standard Outputs:	Preparation of risk management plan and Verification of projects in all sub counties and conducting special audit at district level and sub county level			

*Expenditure*

227001 Travel inland	<b>8,580</b>	1,858	21.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>8,580</b>	1,858	21.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>8,580</b>	<b>1,858</b>	<b>21.7%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 567** Bukwo District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>8,077,606</b>	<i>Wage Rec't:</i> 2,003,043	<i>Wage Rec't:</i> 24.8%	
	<i>Non Wage Rec't:</i> <b>2,532,250</b>	<i>Non Wage Rec't:</i> 562,881	<i>Non Wage Rec't:</i> 22.2%	
	<i>Domestic Dev't:</i> <b>309,902</b>	<i>Domestic Dev't:</i> 6,386	<i>Domestic Dev't:</i> 2.1%	
	<i>Donor Dev't:</i> <b>26,245</b>	<i>Donor Dev't:</i> 37,579	<i>Donor Dev't:</i> 143.2%	
	<b>Total 10,946,003</b>	<b>Total 2,609,890</b>	<b>Total 23.8%</b>	

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo</b>		<i>LCIV: Kongasis</i>		<b>1,152,564</b>	<b>267,276</b>
<b>Sector: Works and Transport</b>				<b>20,440</b>	<b>500</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,440</b>	<b>500</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,400</b>	<b>0</b>
LCII: Amanang				7,400	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Bukwo</b>		Other Transfers from Central Government	N/A	7,400	0
<b>Output: District Roads Maintenance (URF)</b>				<b>13,040</b>	<b>500</b>
LCII: Amanang				13,040	500
Item: 291001 Transfers to Government Institutions					
<b>Bukwo S/County and chepkwasta</b>		Other Transfers from Central Government	N/A	13,040	500
<b>Sector: Education</b>				<b>1,028,156</b>	<b>254,901</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>462,166</b>	<b>115,301</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>3,900</b>	<b>0</b>
LCII: Kululu				3,900	0
Item: 312104 Other Structures					
<b>Procurement and installation of lightening arrestors in Cheboi Primary School</b>		Development Grant	Not Started	3,500	0
<b>Retentions for construction of a ferro-cement tank in FY2014/2015 at Amanang primary school</b>		Development Grant	Not Started	400	0
<b>Output: Classroom construction and rehabilitation</b>				<b>1,852</b>	<b>0</b>
LCII: Kamutungon				1,852	0
Item: 312101 Non-Residential Buildings					
<b>Payment of retention for construction of two classrooms at Muimet primary school</b>		Development Grant	Not Started	1,852	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>456,414</b>	<b>115,301</b>
LCII: Cheboi				6,733	1,657
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Cheboi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,733	1,657
LCII: Kululu				222,144	55,258

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo</b>		<i>LCIV: Kongasis</i>		<b>1,152,564</b>	<b>267,276</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Amanang Primary School</b>		Sector Conditional Grant (Wage)	N/A	210,616	52,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Amanang Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	11,529	3,258
LCII: Muimet				84,289	23,882
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kokopchaya Primary School</b>		Sector Conditional Grant (Wage)	N/A	33,561	11,000
<b>Muimet Primary School</b>		Sector Conditional Grant (Wage)	N/A	39,016	9,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muimet Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,413	1,878
<b>Kokopchaya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,300	1,504
LCII: Not Specified				37,115	8,000
Item: 263366 Sector Conditional Grant (Wage)					
<b>Cheboi Primary School</b>		Sector Conditional Grant (Wage)	N/A	37,115	8,000
LCII: Sosho				106,133	26,504
Item: 263366 Sector Conditional Grant (Wage)					
<b>Rwandet Primary School</b>		CSector Conditional Grant (Wage)	N/A	99,358	24,839
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwandet Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,776	1,664
<b>LG Function: Secondary Education</b>				<b>563,190</b>	<b>139,600</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>563,190</b>	<b>139,600</b>
LCII: Kululu				563,190	139,600
Item: 263366 Sector Conditional Grant (Wage)					
<b>Amanang Secondary School</b>		Sector Conditional Grant (Wage)	N/A	287,300	75,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Amanang Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	275,890	64,600



**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo</b>		<i>LCIV: Kongasis</i>		<b>1,152,564</b>	<b>267,276</b>
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<i>2,800</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>2,800</b>	<b>0</b>
LCII: Amanang				2,800	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Before payment of retentions for procurement and installation of lightening arrestors in FY2014/2015 at Amanang primary school</b>		Development Grant	Not Started	1,800	0
		Development Grant	Not Started	1,000	0
<b>Before payment of retentions for construction of a Ferro-cement tank at in FY2014/2015 at Amanang primary school</b>					
<b>Sector: Health</b>				<b>50,968</b>	<b>11,875</b>
<i>LG Function: Primary Healthcare</i>				<i>50,968</i>	<i>11,875</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>50,593</b>	<b>11,875</b>
LCII: Amanang				50,593	11,875
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Amanang HC II</b>		Conditional Grant to PHC- Non wage	N/A	50,593	11,875
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>375</b>	<b>0</b>
LCII: Amanang				375	0
Item: 263203 District Discretionary Development Equalization Grants					
<b>Payment of retension for construction of two stance VIP in Mananag HCII</b>		District Discretionary Development Equalization Grant	N/A	375	0
				(Not started)	
<b>Sector: Water and Environment</b>				<b>53,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>53,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>53,000</b>	<b>0</b>
LCII: Muimet				53,000	0
Item: 312104 Other Structures					

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo</b>		<i>LCIV: Kongasis</i>		<b>1,152,564</b>	<b>267,276</b>
Extension of Bukwo GFS from kapsukwar ward to Muimet Parish		Development Grant	Not Started	53,000	0

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo Town council</b>		<i>LCIV: Kongasis</i>		<b>1,309,749</b>	<b>266,231</b>
<b>Sector: Works and Transport</b>				<b>128,020</b>	<b>16,764</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>128,020</b>	<b>16,764</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>120,000</b>	<b>15,764</b>
LCII: Torasis				120,000	15,764
Item: 263204 Transfers to other govt. units (Capital)					
<b>Bukwo Town Council</b>		Other Transfers from Central Government	N/A	120,000	15,764
<b>Output: District Roads Maintainence (URF)</b>				<b>8,020</b>	<b>1,000</b>
LCII: Torasis				8,020	1,000
Item: 291001 Transfers to Government Institutions					
<b>Bukwo T/C and Bukwo sub county</b>		Other Transfers from Central Government	N/A	8,020	1,000
<b>Sector: Education</b>				<b>489,046</b>	<b>148,223</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>192,545</b>	<b>52,822</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>192,545</b>	<b>52,822</b>
LCII: Kabasken				29,355	7,516
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kapngokin Primary School</b>		Sector Conditional Grant (Wage)	N/A	22,529	5,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kapngokin Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,826	2,016
LCII: Kapkureson				91,603	22,503
Item: 263366 Sector Conditional Grant (Wage)					
<b>Mokoyon Primary School</b>		Sector Conditional Grant (Wage)	N/A	84,518	20,400
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mokoyon Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,085	2,103
LCII: Torasis				71,588	22,803
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bukwo Primary School</b>		Sector Conditional Grant (Wage)	N/A	62,417	20,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukwo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,171	2,803
<b>LG Function: Secondary Education</b>				<b>293,401</b>	<b>95,400</b>
<i>Lower Local Services</i>					

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo Town council</b>		<i>LCIV: Kongasis</i>		<b>1,309,749</b>	<b>266,231</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>293,401</b>	<b>95,400</b>
LCII: Torasis				293,401	95,400
Item: 263366 Sector Conditional Grant (Wage)					
<b>St Joseph Secondary school</b>		Sector Conditional Grant (Wage)	N/A	156,602	51,830
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Border College Academy</b>		Sector Conditional Grant (Non-Wage)	N/A	80,653	25,966
<b>St Joseph Secondary school</b>		Sector Conditional Grant (Non-Wage)	N/A	56,145	17,604
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>3,100</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>3,100</b>	<b>0</b>
LCII: Torasis				3,100	0
Item: 312201 Transport Equipment					
<b>Pay balances for purchase of vehicle</b>		Development Grant	Not Started	3,100	0
<b>Sector: Health</b>				<b>432,680</b>	<b>101,244</b>
<b>LG Function: Primary Healthcare</b>				<b>323,180</b>	<b>71,256</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>264,730</b>	<b>68,643</b>
LCII: Torasis				264,730	68,643
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukwo HC IV</b>		Conditional Grant to PHC- Non wage	N/A	264,730	68,643
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,000</b>	<b>2,613</b>
LCII: Torasis				29,000	2,613
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukwo General Hospital (Health Sub - district)</b>		Conditional Grant to PHC- Non wage	N/A	29,000	2,613
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>29,450</b>	<b>0</b>
LCII: Torasis				29,450	0
Item: 263203 District Discretionary Development Equalization Grants					
<b>Construction of VIP latrine in Bukwo General Hospital</b>		District Discretionary Development Equalization Grant	N/A	29,450	0
			(Not started)		
<b>LG Function: District Hospital Services</b>				<b>109,500</b>	<b>29,988</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>109,500</b>	<b>29,988</b>
LCII: Torasis				109,500	29,988

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo Town council</b>		<i>LCIV: Kongasis</i>		<b>1,309,749</b>	<b>266,231</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukwo General Hospital</b>		Conditional Grant to PHC- Non wage	N/A	109,500	29,988
<b>Sector: Water and Environment</b>				<b>13,929</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,929</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>13,929</b>	<b>0</b>
LCII: Not Specified				13,929	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, Supervision &amp; Appraisal of capital works for all projects implemented in the district</b>		Development Grant	Not Started	13,929	0
<b>Sector: Social Development</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Torasis				4,000	0
Item: 312203 Furniture & Fixtures					
<b>Supply of Furniture(Data Storage facilities) to Community office</b>		District Discretionary Development Equalization Grant	Not Started	4,000	0
<b>Sector: Public Sector Management</b>				<b>225,075</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>219,445</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>219,445</b>	<b>0</b>
LCII: Torasis				219,445	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring implementation of capital projects</b>		Transitional Development Grant	Not Started	5,000	0
<b>Monitoring implementation of capital projects</b>		District Discretionary Development Equalization Grant	Not Started	2,409	0
Item: 312101 Non-Residential Buildings					
<b>Completion of Bukwo Town council Administration office</b>		Transitional Development Grant	Not Started	95,000	0

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo Town council</b>		<i>LCIV: Kongasis</i>		<b>1,309,749</b>	<b>266,231</b>
<b>Construction of 5 stance VIP latrine</b>		District Discretionary Development Equalization Grant	Not Started	29,450	0
<b>Retension for the District council hall</b>		District Discretionary Development Equalization Grant	Not Started	3,061	0
<b>Completion of payment for purchase of spare parts for the generator</b>		District Discretionary Development Equalization Grant	Not Started	3,700	0
<b>Roofing of district council hall</b>		District Discretionary Development Equalization Grant	Not Started	80,825	0
<b>LG Function: Local Government Planning Services</b>				<b>5,630</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>5,630</b>	<b>0</b>
LCII: Torasis				5,630	0
Item: 312203 Furniture & Fixtures					
<b>Supply of furniture for presentations</b>		District Discretionary Development Equalization Grant	Not Started	800	0
<b>Purchase of Notice boards for administration office with soft face</b>		District Discretionary Development Equalization Grant	Not Started	1,330	0
Item: 312211 Office Equipment					
<b>Purchase of powe cables</b>		District Discretionary Development Equalization Grant	Not Started	200	0
<b>Purchase of a Binding Marchine</b>		District Discretionary Development Equalization Grant	Not Started	800	0
Item: 312213 ICT Equipment					
<b>Purchase of public adress sysytem</b>		District Discretionary Development Equalization Grant	Not Started	2,500	0
<b>Sector: Accountability</b>				<b>17,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>16,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>16,500</b>	<b>0</b>
LCII: Torasis				16,500	0

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukwo Town council</b>		<i>LCIV: Kongasis</i>		<b>1,309,749</b>	<b>266,231</b>
Item: 312201 Transport Equipment					
<b>Purchase of a Motor cycle for revenue mobilisation.</b>		Locally Raised Revenues	Not Started	16,000	0
Item: 312203 Furniture & Fixtures					
<b>Supply of furniture to Finance</b>		District Discretionary Development Equalization Grant	Not Started	500	0
<i>LG Function: Internal Audit Services</i>				<b>500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>500</b>	<b>0</b>
LCII: Torasis				500	0
Item: 312203 Furniture & Fixtures					
<b>Supply of furniture to Internal audit</b>		District Discretionary Development Equalization Grant	Not Started	500	0

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chepkwasta</b>		<i>LCIV: Kongasis</i>		<b>662,851</b>	<b>161,908</b>
<b>Sector: Works and Transport</b>				<b>7,400</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,400</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,400</b>	<b>0</b>
LCII: Chepkwasta				7,400	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Chepkwasta</b>		Other Transfers from Central Government	N/A	7,400	0
<b>Sector: Education</b>				<b>554,998</b>	<b>140,553</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>368,989</b>	<b>92,470</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>360</b>	<b>0</b>
LCII: Chepkuto				360	0
Item: 312101 Non-Residential Buildings					
<b>Pay retentions for construction of a 2 stance latrine in Chepkuto primary school</b>		District Discretionary Development Equalization Grant	Not Started	360	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>368,629</b>	<b>92,470</b>
LCII: Chepkwasta				153,062	38,743
Item: 263366 Sector Conditional Grant (Wage)					
<b>Chepkwasta primary School</b>		Sector Conditional Grant (Wage)	N/A	145,815	36,250
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chepkwasta primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,247	2,493
LCII: Kapsarur				132,061	31,652
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kapsarur Primary School</b>		Sector Conditional Grant (Wage)	N/A	127,321	30,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kapsarur Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,741	1,652
LCII: Kapsekek				34,924	9,453
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kapsekek Primary School</b>		Sector Conditional Grant (Wage)	N/A	29,288	7,500
Item: 263367 Sector Conditional Grant (Non-Wage)					



**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chepkwasta</b>		<i>LCIV: Kongasis</i>		<b>662,851</b>	<b>161,908</b>
<b>Kapsekek Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,637	1,953
LCII: Kiretei				48,581	12,622
Item: 263366 Sector Conditional Grant (Wage)					
<b>Chepkuto Primary School</b>		Sector Conditional Grant (Wage)	N/A	43,932	11,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chepkuto Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,650	1,622
<b>LG Function: Secondary Education</b>				<b>184,447</b>	<b>48,083</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>184,447</b>	<b>48,083</b>
LCII: Chepkwasta				184,447	48,083
Item: 263366 Sector Conditional Grant (Wage)					
<b>Chepkwasta School</b>		Sector Conditional Grant (Wage)	N/A	145,815	36,454
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chepkwasta School</b>		Sector Conditional Grant (Non-Wage)	N/A	38,632	11,629
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>1,562</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,562</b>	<b>0</b>
LCII: Kiretei				1,562	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Purchase and installation of lightening arrestors at Kapsiwo primary school;</b>		Development Grant	Not Started	1,562	0
<b>Sector: Health</b>				<b>91,453</b>	<b>21,355</b>
<b>LG Function: Primary Healthcare</b>				<b>91,453</b>	<b>21,355</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>91,453</b>	<b>21,355</b>
LCII: Kapsabit				58,527	14,098
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chepkwasta Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	58,527	14,098
LCII: Kapsarur				32,926	7,257
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kapsarur Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	32,926	7,257

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chepkwasta</b>		<i>LCIV: Kongasis</i>		<b>662,851</b>	<b>161,908</b>
<i>Sector: Water and Environment</i>				<i>9,000</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>9,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>9,000</b>	<b>0</b>
LCII: Chepkwasta				9,000	0
Item: 312104 Other Structures					
<b>Retension for construction of Chemwamat Phase</b>		Development Grant	Not Started	9,000	0

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chesower</b>		<i>LCIV: Kongasis</i>		<b>780,032</b>	<b>195,774</b>
<b>Sector: Works and Transport</b>				<b>10,428</b>	<b>1,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,428</b>	<b>1,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,400</b>	<b>0</b>
LCII: Chesower				7,400	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Chesower</b>		Other Transfers from Central Government	N/A	7,400	0
<b>Output: District Roads Maintenance (URF)</b>				<b>3,028</b>	<b>1,000</b>
LCII: Chesower				3,028	1,000
Item: 291001 Transfers to Government Institutions					
<b>Kabukwo Kamakayon in Tulel sub county</b>		Other Transfers from Central Government	N/A	3,028	1,000
<b>Sector: Education</b>				<b>624,154</b>	<b>168,476</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>379,337</b>	<b>98,549</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>379,337</b>	<b>98,549</b>
LCII: Chesower				230,984	58,573
Item: 263366 Sector Conditional Grant (Wage)					
<b>Chesower Primary School</b>		Sector Conditional Grant (Wage)	N/A	223,499	56,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chesower Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,485	2,573
LCII: Not Specified				4,986	1,735
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamunchan Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,986	1,735
LCII: Nyalit				114,080	30,742
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kabokwo Primary School</b>		Sector Conditional Grant (Wage)	N/A	29,288	7,500
<b>Kapsiywo Primary School</b>		Sector Conditional Grant (Wage)	N/A	72,518	19,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabokwo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,008	2,077
<b>Kapsiywo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,267	2,164

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Chesower</b>		<i>LCIV: Kongasis</i>		<b>780,032</b>	<b>195,774</b>
LCII: Siit				29,288	7,500
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kamunchan Primary School</b>		Sector Conditional Grant (Wage)	N/A	29,288	7,500
<i>LG Function: Secondary Education</i>				<b>244,817</b>	<b>69,927</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>244,817</b>	<b>69,927</b>
LCII: Bisho				244,817	69,927
Item: 263366 Sector Conditional Grant (Wage)					
<b>Chesower Secondary school</b>		Sector Conditional Grant (Wage)	N/A	132,143	33,036
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chesower Secondary school</b>		Sector Conditional Grant (Non-Wage)	N/A	112,674	36,891
<b>Sector: Health</b>				<b>116,950</b>	<b>26,298</b>
<i>LG Function: Primary Healthcare</i>				<b>116,950</b>	<b>26,298</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>116,950</b>	<b>26,298</b>
LCII: Kapteka				116,950	26,298
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chesower Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	116,950	26,298
<b>Sector: Water and Environment</b>				<b>28,500</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>28,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>500</b>	<b>0</b>
LCII: Chesower				500	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Rehabilitation of Nyalit GFS</b>		Development Grant	Not Started	500	0
<b>Output: Construction of piped water supply system</b>				<b>28,000</b>	<b>0</b>
LCII: Nyalit				28,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of Nyalit GFS</b>		Conditional transfer for Rural Water	Not Started	28,000	0

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabei</b>		<i>LCIV: Kongasis</i>		<b>636,876</b>	<b>175,355</b>
<b>Sector: Works and Transport</b>				<b>7,400</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,400</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,400</b>	<b>0</b>
LCII: Kabei				7,400	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Kabei</b>		Other Transfers from Central Government	N/A	7,400	0
<b>Sector: Education</b>				<b>574,970</b>	<b>165,216</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>371,854</b>	<b>92,075</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>371,854</b>	<b>92,075</b>
LCII: Kabei				145,532	34,639
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kabei Primary School</b>		Sector Conditional Grant (Wage)	N/A	137,851	32,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabei Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,681	2,639
LCII: Kapterit				52,084	12,570
Item: 263366 Sector Conditional Grant (Wage)					
<b>St Paul Kapseneton Primary</b>		Sector Conditional Grant (Wage)	N/A	47,589	11,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St Paul Kapseneton Primary</b>		Sector Conditional Grant (Non-Wage)	N/A	4,496	1,570
LCII: Mutushet				174,238	44,866
Item: 263366 Sector Conditional Grant (Wage)					
<b>Mutushet Primary School</b>		Sector Conditional Grant (Wage)	N/A	165,878	42,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mutushet Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,360	2,866
<b>LG Function: Secondary Education</b>				<b>203,117</b>	<b>73,141</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>203,117</b>	<b>73,141</b>
LCII: Kabei				203,117	73,141
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kabei Seed Secondary School</b>		Sector Conditional Grant (Wage)	N/A	136,106	51,830

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabei</b>		<i>LCIV: Kongasis</i>		<b>636,876</b>	<b>175,355</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabei Seed Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	67,011	21,312
<b>Sector: Health</b>				<b>54,506</b>	<b>10,139</b>
<b>LG Function: Primary Healthcare</b>				<b>54,506</b>	<b>10,139</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>54,506</b>	<b>10,139</b>
LCII: Mutushet				54,506	10,139
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mutushet Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	54,506	10,139

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamet</b>		<i>LCIV: Kongasis</i>		<b>355,432</b>	<b>81,134</b>
<b>Sector: Works and Transport</b>				<b>7,400</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,400</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,400</b>	<b>0</b>
LCII: Kamet				7,400	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Kamet</b>		Other Transfers from Central Government	N/A	7,400	0
<b>Sector: Education</b>				<b>239,532</b>	<b>60,436</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>239,532</b>	<b>60,436</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>7,000</b>	<b>0</b>
LCII: Kamet				3,500	0
Item: 312104 Other Structures					
<b>Procurement and installation of lightening arrestors in Kamet Primary School</b>		Development Grant	Not Started	3,500	0
LCII: Yemitek				3,500	0
Item: 312104 Other Structures					
<b>Procurement and installation of lightening arrestors in Yemitek Primary School</b>		Development Grant	Not Started	3,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>232,532</b>	<b>60,436</b>
LCII: Kamet				131,821	35,091
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kamet Primary School</b>		Sector Conditional Grant (Wage)	N/A	125,772	33,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamet Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,050	2,091
LCII: Kapkumolon				4,916	1,711
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chekwir Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,916	1,711
LCII: Lwongon				31,814	7,476
Item: 263366 Sector Conditional Grant (Wage)					
<b>Ndilai Primary School</b>		Sector Conditional Grant (Wage)	N/A	27,598	6,000

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamet</b>		<i>LCIV: Kongasis</i>		<b>355,432</b>	<b>81,134</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ndilai Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,216	1,476
LCII: Not Specified				29,288	7,000
Item: 263366 Sector Conditional Grant (Wage)					
<b>Chekwir Primary School</b>		Sector Conditional Grant (Wage)	N/A	29,288	7,000
LCII: Yemitek				34,694	9,157
Item: 263366 Sector Conditional Grant (Wage)					
<b>Yemitek Primary School</b>		Sector Conditional Grant (Wage)	N/A	29,716	7,425
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Yemitek Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,979	1,732
<b>Sector: Health</b>				<b>108,500</b>	<b>20,698</b>
<b>LG Function: Primary Healthcare</b>				<b>108,500</b>	<b>20,698</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>108,500</b>	<b>20,698</b>
LCII: Kapkumolon				54,361	12,161
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamet Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	54,361	12,161
LCII: Lwongon				54,139	8,538
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aralam Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	54,139	8,538



**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaptererwo</b>		<i>LCIV: Kongasis</i>		<b>677,167</b>	<b>146,016</b>
<b>Sector: Works and Transport</b>				<b>18,565</b>	<b>2,780</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,565</b>	<b>2,780</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,400</b>	<b>0</b>
LCII: Kaptererwo				7,400	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Kaptererwo</b>		Other Transfers from Central Government	N/A	7,400	0
<b>Output: District Roads Maintenance (URF)</b>				<b>11,165</b>	<b>2,780</b>
LCII: Kapkoloswo				4,457	1,140
Item: 291001 Transfers to Government Institutions					
<b>Rwanda- Kapkoloswo-Tartar road</b>		Roads Rehabilitation Grant	N/A	4,457	1,140
LCII: Kapnandi				4,100	500
Item: 291001 Transfers to Government Institutions					
<b>Kapnandi - Kaptomologon road</b>		Other Transfers from Central Government	N/A	4,100	500
LCII: Kaptali				2,608	1,140
Item: 291001 Transfers to Government Institutions					
<b>Kaptali -Brirwok road</b>		Roads Rehabilitation Grant	N/A	2,608	1,140
<b>Sector: Education</b>				<b>489,661</b>	<b>109,082</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>458,864</b>	<b>100,535</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>22,000</b>	<b>0</b>
LCII: Kaptererwo				22,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of 5 stances in Kaptererwo primary school</b>		District Discretionary Development Equalization Grant	Not Started	22,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>436,864</b>	<b>100,535</b>
LCII: Chebinyiny				192,714	42,202
Item: 263366 Sector Conditional Grant (Wage)					
<b>Chebinyiny Primary School</b>		Sector Conditional Grant (Wage)	N/A	186,335	40,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chebinyiny Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,379	2,202
LCII: Kapkoloswo				91,540	21,211
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaptererwo</b>		<i>LCIV: Kongasis</i>		<b>677,167</b>	<b>146,016</b>
<b>Kaptererwa Primary School</b>		Sector Conditional Grant (Wage)	N/A	88,116	20,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Brirwok Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,425	1,211
LCII: Kaptali				76,664	19,628
Item: 263366 Sector Conditional Grant (Wage)					
<b>Tartar Primary School</b>		Sector Conditional Grant (Wage)	N/A	37,678	9,250
<b>Brirwok Primary School</b>		Sector Conditional Grant (Wage)	N/A	29,288	7,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Tartar Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,964	1,392
<b>Chepkukui Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,735	1,986
LCII: Kaptererwo				5,357	1,859
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kaptererwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,357	1,859
LCII: Kaptolomogon				41,301	8,136
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kaptomologon Primary School</b>		Sector Conditional Grant (Wage)	N/A	36,610	6,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kaptomologon Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,692	1,636
LCII: Not Specified				29,288	7,500
Item: 263366 Sector Conditional Grant (Wage)					
<b>Chepkukui Primary School</b>		Sector Conditional Grant (Wage)	N/A	29,288	7,500
<b>LG Function: Secondary Education</b>				<b>29,597</b>	<b>8,546</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,597</b>	<b>8,546</b>
LCII: Chebinyiny				29,597	8,546
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Eastern College Chebinyiny</b>		Sector Conditional Grant (Non-Wage)	N/A	29,597	8,546

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaptererwo</b>		<i>LCIV: Kongasis</i>		<b>677,167</b>	<b>146,016</b>
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<i>1,200</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,200</b>	<b>0</b>
LCII: Kaptererwo				1,200	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring construction of a latrine in kaptererwo primary school</b>		Development Grant	Not Started	1,200	0
<b>Sector: Health</b>				<b>168,941</b>	<b>34,154</b>
<i>LG Function: Primary Healthcare</i>				<i>168,941</i>	<i>34,154</i>
<i>Capital Purchases</i>					
<b>Output: Maternity Ward Construction and Rehabilitation</b>				<b>6,095</b>	<b>0</b>
LCII: Kapkoloswo				6,095	0
Item: 312101 Non-Residential Buildings					
<b>Payment of retension for construction of maternity ward in Kapkoloswo HCIII</b>		District Discretionary Development Equalization Grant	Not Started	6,095	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>142,896</b>	<b>34,154</b>
LCII: Kapkoloswo				142,896	34,154
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kapkoloswo Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	142,896	34,154
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>19,950</b>	<b>0</b>
LCII: Kapkoloswo				19,950	0
Item: 263203 District Discretionary Development Equalization Grants					
<b>Construction of VIP latrine in Kapkoloswo HCIII</b>		District Discretionary Development Equalization Grant	N/A	19,950	0
				(Not started)	

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kortek</b>		<i>LCIV: Kongasis</i>		<b>655,857</b>	<b>153,517</b>
<b>Sector: Works and Transport</b>				<b>15,832</b>	<b>1,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,832</b>	<b>1,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,400</b>	<b>0</b>
LCII: Kubobei				7,400	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Kortek</b>		Other Transfers from Central Government	N/A	7,400	0
<b>Output: District Roads Maintenance (URF)</b>				<b>8,432</b>	<b>1,000</b>
LCII: Kubobei				8,432	1,000
Item: 291001 Transfers to Government Institutions					
<b>Kortek - Chesimat road</b>		Roads Rehabilitation Grant	N/A	8,432	1,000
<b>Sector: Education</b>				<b>446,473</b>	<b>113,864</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>444,673</b>	<b>113,864</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>803</b>	<b>0</b>
LCII: Chesimat				803	0
Item: 312101 Non-Residential Buildings					
<b>Pay retentions for construction of a 5 stance VIP latrine at Chesimat primary school</b>		Development Grant	Not Started	803	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>443,870</b>	<b>113,864</b>
LCII: Chemwaisus				34,784	9,406
Item: 263366 Sector Conditional Grant (Wage)					
<b>Muton Primary School</b>		Sector Conditional Grant (Wage)	N/A	29,288	7,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Sossyo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,497	1,906
LCII: Chesimat				72,607	22,216
Item: 263366 Sector Conditional Grant (Wage)					
<b>Chesimat Primary School</b>		Sector Conditional Grant (Wage)	N/A	66,186	20,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chesimat Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,421	2,216
LCII: Kapkokoyo				93,269	20,000

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kortek</b>		<i>LCIV: Kongasis</i>		<b>655,857</b>	<b>153,517</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Sossyo Primary School</b>		Sector Conditional Grant (Wage)	N/A	93,269	20,000
LCII: Kubobei				237,272	60,188
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kortek Primary School</b>		Sector Conditional Grant (Wage)	N/A	227,954	57,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kortek Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,319	3,188
LCII: Not Specified				5,938	2,054
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muton Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,938	2,054
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>1,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,800</b>	<b>0</b>
LCII: Chesimat				1,800	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Before payment of retentions for construction of a five stance VIP latrine at Chesimat primary school in FY 2014/2015</b>		Development Grant	Not Started	1,800	0
<b>Sector: Health</b>				<b>193,552</b>	<b>38,653</b>
<b>LG Function: Primary Healthcare</b>				<b>191,552</b>	<b>38,653</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>171,602</b>	<b>38,653</b>
LCII: Chesimat				33,612	7,839
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chesimat Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	33,612	7,839
LCII: Kubobei				137,990	30,814
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kortek Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	137,990	30,814
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>19,950</b>	<b>0</b>
LCII: Chesimat				19,950	0
Item: 263203 District Discretionary Development Equalization Grants					

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kortek</b>		<i>LCIV: Kongasis</i>		<b>655,857</b>	<b>153,517</b>
<b>Construction of VIP latrine in Chesimat HCII</b>		District Discretionary Development Equalization Grant	N/A	19,950	0
			(Not started)		
<b>LG Function: Health Management and Supervision</b>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>2,000</b>	<b>0</b>
LCII: Chesimat				2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring completion of chesimat HCII</b>		District Discretionary Development Equalization Grant	Not Started	2,000	0

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kongasis</i>		<b>3,904</b>	<b>0</b>
<b>Sector: Education</b>				<b>3,904</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,904</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>3,904</b>	<b>0</b>
LCII: Not Specified				3,904	0
Item: 312101 Non-Residential Buildings					
<b>Payment of retention for construction of two classrooms at Ndilai primary school</b>		Development Grant	Not Started	1,920	0
<b>Payment of retention for construction of two classrooms at Ariowet primary school</b>		Development Grant	Not Started	1,984	0

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Riwo</b>		<i>LCIV: Kongasis</i>		<b>467,338</b>	<b>88,536</b>
<b>Sector: Works and Transport</b>				<b>15,224</b>	<b>700</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,224</b>	<b>700</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,400</b>	<b>0</b>
LCII: Riwo				7,400	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Riwo</b>		Other Transfers from Central Government	N/A	7,400	0
<b>Output: District Roads Maintenance (URF)</b>				<b>7,824</b>	<b>700</b>
LCII: Brim				7,824	700
Item: 291001 Transfers to Government Institutions					
<b>Mutushet- Brim road</b>		Other Transfers from Central Government	N/A	7,824	700
<b>Sector: Education</b>				<b>386,362</b>	<b>77,265</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>382,911</b>	<b>77,265</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>47,740</b>	<b>0</b>
LCII: Brim				46,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of two classrooms in Brim Primary school</b>		Development Grant	Not Started	46,000	0
LCII: Kapkware				1,740	0
Item: 312101 Non-Residential Buildings					
<b>Payment of retention for rehabilitation of two classrooms at Riwo primary school</b>		Development Grant	Not Started	1,740	0
<b>Output: Latrine construction and rehabilitation</b>				<b>24,000</b>	<b>0</b>
LCII: Riwo				24,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of 5 stances in Riwo primary school</b>		Development Grant	Not Started	24,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>311,171</b>	<b>77,265</b>
LCII: Brim				86,346	22,000
Item: 263366 Sector Conditional Grant (Wage)					
<b>Brim Primary School</b>		Sector Conditional Grant (Wage)	N/A	86,346	22,000
LCII: Chepsioikei				41,287	7,631
Item: 263366 Sector Conditional Grant (Wage)					



**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Riwo</b>		<i>LCIV: Kongasis</i>		<b>467,338</b>	<b>88,536</b>
<b>Chemukang Primary School</b>		Sector Conditional Grant (Wage)	N/A	36,610	6,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chemukang Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,678	1,631
LCII: Kapchemogen				48,308	13,030
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kapchemoken Primary School</b>		Sector Conditional Grant (Wage)	N/A	43,932	11,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kapchemoken Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,377	1,530
LCII: Kapkware				129,005	32,453
Item: 263366 Sector Conditional Grant (Wage)					
<b>St Peters Kakware Primary School</b>		Sector Conditional Grant (Wage)	N/A	46,468	11,000
<b>Riwo Primary School</b>		Sector Conditional Grant (Wage)	N/A	69,632	17,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Brim Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,485	2,573
<b>St Peters Kakware Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,420	1,880
LCII: Not Specified				6,225	2,150
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Riwo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,225	2,150
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>3,451</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>3,451</b>	<b>0</b>
LCII: Brim				1,651	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction of classroom blocks in Brim primary school</b>		Not Specified	Not Started	1,651	0
LCII: Riwo				1,800	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Riwo</b>		<i>LCIV: Kongasis</i>		<b>467,338</b>	<b>88,536</b>
<b>Before payment of retentions for rehabilitation of two classrooms at Riwo primary school</b>		Development Grant	Not Started	1,800	0
<b>Sector: Health</b>				<b>65,752</b>	<b>10,571</b>
<b>LG Function: Primary Healthcare</b>				<b>65,752</b>	<b>10,571</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>45,802</b>	<b>10,571</b>
LCII: Brim				45,802	10,571
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Brim Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	45,802	10,571
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>19,950</b>	<b>0</b>
LCII: Brim				19,950	0
Item: 263203 District Discretionary Development Equalization Grants					
<b>Construction of VIP latrine in Brim HCII</b>		District Discretionary Development Equalization Grant	N/A	19,950	0
				(Not started)	

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Senendet</b>		<i>LCIV: Kongasis</i>		<b>597,358</b>	<b>118,574</b>
<b>Sector: Works and Transport</b>				<b>18,968</b>	<b>1,640</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,968</b>	<b>1,640</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,400</b>	<b>0</b>
LCII: Senendet				7,400	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Senendet</b>		Other Transfers from Central Government	N/A	7,400	0
<b>Output: District Roads Maintenance (URF)</b>				<b>11,568</b>	<b>1,640</b>
LCII: Kapkoros				11,568	1,640
Item: 291001 Transfers to Government Institutions					
<b>Kululu - Senendet road</b>		Other Transfers from Central Government	N/A	8,800	500
<b>Kambi- Kapkoros road</b>		Roads Rehabilitation Grant	N/A	2,768	1,140
<b>Sector: Education</b>				<b>400,936</b>	<b>105,237</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>362,987</b>	<b>94,523</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,673</b>	<b>0</b>
LCII: Kapkoros				803	0
Item: 312101 Non-Residential Buildings					
<b>Pay retentions for construction of a 5 stance VIP latrine at Kapkoros primary school</b>		Development Grant	Not Started	803	0
LCII: Rwanda				870	0
Item: 312101 Non-Residential Buildings					
<b>Pay retentions for construction of a 5 stance VIP latrine at Chemwabit primary school</b>		Development Grant	Not Started	870	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>361,314</b>	<b>94,523</b>
LCII: Chemwabit				106,414	27,153
Item: 263366 Sector Conditional Grant (Wage)					
<b>Senendet Primary School</b>		Sector Conditional Grant (Wage)	N/A	100,182	25,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Senendet Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,232	2,153

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Senendet</b>		<i>LCIV: Kongasis</i>		<b>597,358</b>	<b>118,574</b>
LCII: Kapkoros				220,612	58,132
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kapkoros Primary School</b>		Sector Conditional Grant (Wage)	N/A	211,462	55,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kapkoros Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,151	3,132
LCII: Rwanda				34,287	9,239
Item: 263366 Sector Conditional Grant (Wage)					
<b>Chemwabit Primary School</b>		Sector Conditional Grant (Wage)	N/A	29,288	7,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chemwabit Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,000	1,739
<b>LG Function: Secondary Education</b>				<b>35,949</b>	<b>10,714</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,949</b>	<b>10,714</b>
LCII: Kaproben				35,949	10,714
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Peace High School Kapkoros</b>		Sector Conditional Grant (Non-Wage)	N/A	35,949	10,714
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>2,000</b>	<b>0</b>
LCII: Chemwabit				1,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
		Development Grant	Not Started	1,000	0
<b>Before payment of retentions for construction of a five stance VIP latrine at Chemwabit primary school in FY 2014/2015</b>					
LCII: Kapkoros				1,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Before payment of retentions for construction of a five stance VIP latrine at Kapkoros primary school in FY 2014/2015</b>		Development Grant	Not Started	1,000	0
<b>Sector: Health</b>				<b>50,666</b>	<b>11,697</b>

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Senendet</b>		<i>LCIV: Kongasis</i>		<b>597,358</b>	<b>118,574</b>
<i>LG Function: Primary Healthcare</i>				<i>50,666</i>	<i>11,697</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>50,666</b>	<b>11,697</b>
LCII: Senendet				50,666	11,697
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kapkoros Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	50,666	11,697
<b>Sector: Water and Environment</b>				<b>126,787</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>126,787</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>500</b>	<b>0</b>
LCII: Chemwabit				500	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Extension of Tasakya GFS from Kapkoros parish to Chemwabit parish</b>		Development Grant	Not Started	500	0
<b>Output: Construction of piped water supply system</b>				<b>126,287</b>	<b>0</b>
LCII: Kapkoros				126,287	0
Item: 312104 Other Structures					
<b>Extension of Tasakya GFS from Kapkoros parish to Chemwabit Parish</b>		Development Grant	Not Started	126,287	0

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Suam</b>		<i>LCIV: Kongasis</i>		<b>900,546</b>	<b>206,327</b>
<b>Sector: Works and Transport</b>				<b>28,623</b>	<b>1,640</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,623</b>	<b>1,640</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,400</b>	<b>0</b>
LCII: Suam Town Board				7,400	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Suam</b>		Other Transfers from Central Government	N/A	7,400	0
<b>Output: District Roads Maintenance (URF)</b>				<b>21,223</b>	<b>1,640</b>
LCII: Kabyoyon				21,223	1,640
Item: 291001 Transfers to Government Institutions					
<b>Senendet- Matimbei road</b>		Roads Rehabilitation Grant	N/A	12,923	1,140
<b>Kapyoyon - Kululu Road</b>		Other Transfers from Central Government	N/A	8,300	500
<b>Sector: Education</b>				<b>775,004</b>	<b>191,734</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>474,129</b>	<b>116,774</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>870</b>	<b>0</b>
LCII: Kabyoyon				870	0
Item: 312101 Non-Residential Buildings					
<b>Pay retentions for construction of a 5 stance VIP latrine at Kabyoyon p/s</b>		Development Grant	Not Started	870	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>473,259</b>	<b>116,774</b>
LCII: Chepkusawar				211,299	53,345
Item: 263366 Sector Conditional Grant (Wage)					
<b>Suam Primary School</b>		Sector Conditional Grant (Wage)	N/A	201,511	50,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Suam Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,788	3,345
LCII: Kabyoyon				146,467	35,601
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kabyoyon Primary School</b>		Sector Conditional Grant (Wage)	N/A	138,898	33,000
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Suam</b>		<i>LCIV: Kongasis</i>		<b>900,546</b>	<b>206,327</b>
<b>Kabyoyon Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,569	2,601
LCII: Kwirwot				115,493	27,827
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kwirwot Primary School</b>		Sector Conditional Grant (Wage)	N/A	108,443	25,400
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kwirwot Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,051	2,427
<b>LG Function: Secondary Education</b>				<b>299,875</b>	<b>74,961</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>299,875</b>	<b>74,961</b>
LCII: Kabyoyon				299,875	74,961
Item: 263366 Sector Conditional Grant (Wage)					
<b>KAPYOYON HIGH SCHOOL</b>		Sector Conditional Grant (Wage)	N/A	227,532	51,830
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KAPYOYON HIGH SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	72,343	23,131
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>1,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,000</b>	<b>0</b>
LCII: Kabyoyon				1,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Before payment of retentions for construction of a five stance VIP latrine at Kabyoyon primary school in FY 2015/2016</b>		Development Grant	Not Started	1,000	0
<b>Sector: Health</b>				<b>45,920</b>	<b>8,651</b>
<b>LG Function: Primary Healthcare</b>				<b>45,920</b>	<b>8,651</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>45,920</b>	<b>8,651</b>
LCII: Kwirwot				45,920	8,651
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kwirwot Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	45,920	8,651
<b>Sector: Water and Environment</b>				<b>51,000</b>	<b>4,302</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,000</b>	<b>4,302</b>
<i>Capital Purchases</i>					

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Suam</b>		<i>LCIV: Kongasis</i>		<b>900,546</b>	<b>206,327</b>
<b>Output: Administrative Capital</b>				<b>500</b>	<b>0</b>
LCII: Chepkusawar				500	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Reservoir tank construction in tasakya GFS</b>		Development Grant	Not Started	500	0
<b>Output: Construction of piped water supply system</b>				<b>50,500</b>	<b>4,302</b>
LCII: Torasis				50,500	4,302
Item: 312104 Other Structures					
<b>Retention payments for construction of tasakya GFS phase four and paymentb of additional works for the Tank</b>		Development Grant	Not Started	50,500	4,302



**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tulel</b>		<i>LCIV: Kongasis</i>		<b>529,234</b>	<b>121,830</b>
<b>Sector: Works and Transport</b>				<b>13,420</b>	<b>2,280</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,420</b>	<b>2,280</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,400</b>	<b>0</b>
LCII: Tulel				7,400	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>tulel</b>		Other Transfers from Central Government	N/A	7,400	0
<b>Output: District Roads Maintenance (URF)</b>				<b>6,020</b>	<b>2,280</b>
LCII: Tulel				6,020	2,280
Item: 291001 Transfers to Government Institutions					
<b>Tulel - Kapmakoyon road</b>		Other Transfers from Central Government	N/A	3,412	1,140
<b>Kwanua- Kabukwo</b>		Roads Rehabilitation Grant	N/A	2,608	1,140
<b>Sector: Education</b>				<b>479,194</b>	<b>111,336</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>426,224</b>	<b>95,430</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>426,224</b>	<b>95,430</b>
LCII: Burkeywo				6,015	2,080
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chemuron Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,015	2,080
LCII: Kapsama				7,213	2,544
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ariowet Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,005	1,070
<b>Tuyobei Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,209	1,474
LCII: Mayak				33,748	9,058
Item: 263366 Sector Conditional Grant (Wage)					
<b>Koikoi Primary School</b>		Sector Conditional Grant (Wage)	N/A	29,288	7,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Koikoi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,461	1,558
LCII: Not Specified				156,148	25,400
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 567** Bukwo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Tulel</b>		<i>LCIV: Kongasis</i>		<b>529,234</b>	<b>121,830</b>
<b>Ariowet Primary school</b>		Sector Conditional Grant (Wage)	N/A	8,390	2,100
<b>Chemuron Primary School</b>		Sector Conditional Grant (Wage)	N/A	117,401	15,800
<b>Tuyobei Primary School</b>		Sector Conditional Grant (Wage)	N/A	30,356	7,500
LCII: Tulel				223,100	56,347
Item: 263366 Sector Conditional Grant (Wage)					
<b>Tulel Primary School</b>		Sector Conditional Grant (Wage)	N/A	216,287	54,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Tulel Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,813	2,347
<b>LG Function: Secondary Education</b>				<b>51,170</b>	<b>15,907</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,170</b>	<b>15,907</b>
LCII: Tulel				51,170	15,907
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Tulel High School</b>		Sector Conditional Grant (Non-Wage)	N/A	51,170	15,907
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>1,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,800</b>	<b>0</b>
LCII: Tulel				1,800	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Before payment of retentions for procurement and installation of lightening arrestors in FY2014/2015 at Tulel primary school</b>		Development Grant	Not Started	1,800	0
<b>Sector: Health</b>				<b>36,621</b>	<b>8,214</b>
<b>LG Function: Primary Healthcare</b>				<b>36,621</b>	<b>8,214</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>36,621</b>	<b>8,214</b>
LCII: Burkeywo				36,621	8,214
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Tulel Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	36,621	8,214

**Vote: 567** Bukwo District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 567** Bukwo District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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