
Vote: 567 Bukwo District 2016/17 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:567 Bukwo District for FY 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: 3/4/2017

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

PLEASE NOTE: This submission is incomplete. If submitted in it's current form, then all future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission

Vote: 567 Bukwo District 2016/17 Quarter 2

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%
Total Revenues	13,395,474	3,447,442	26%

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%
Grand Total	13,395,474	3,442,788	2,853,302	26%	21%	83%
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

Vote: 567 Bukwo District 2016/17 Quarter 2

Summary: Cummulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	294,045	46,419	16%
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%
2a. Discretionary Government Transfers	3,049,157	762,289	25%
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%
2b. Conditional Government Transfers	9,945,827	2,570,661	26%
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%
2c. Other Government Transfers		30,493	
YLP_operational		4,073	
NuSAFIII		26,420	
4. Donor Funding	106,445	37,579	35%
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%
Total Revenues	13,395,474	3,447,442	26%

(i) Cummulative Performance for Locally Raised Revenues

(ii) Cummulative Performance for Central Government Transfers

(iii) Cummulative Performance for Donor Funding

Vote: 567 Bukwo District **2016/17 Quarter 2**

Incomplete

Vote: 567 Bukwo District 2016/17 Quarter 2

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 567 Bukwo District 2016/17 Quarter 2

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	1	
Availability and implementation of LG capacity building policy and plan	yes	
No. of monitoring visits conducted	4	
No. of monitoring reports generated	4	
No. of administrative buildings constructed	2	
Function Cost (UShs '000)	1,373,533	245,269
Cost of Workplan (UShs '000):	1,373,533	245,269

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	280,435	70,938	25%	70,097	0	0%
Locally Raised Revenues	29,012	7,129	25%	7,966	0	0%
Multi-Sectoral Transfers to LLGs	131,726	31,612	24%	32,932	0	0%
District Unconditional Grant (Non-Wage)	25,000	8,523	34%	5,525	0	0%
District Unconditional Grant (Wage)	94,697	23,674	25%	23,674	0	0%
Development Revenues	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	
Total Revenues	296,935	70,938	24%	70,097	0	0%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	280,435	70,729	25%	70,097	0	0%
Wage	179,743	44,936	25%	44,936	0	0%
Non Wage	100,692	25,793	26%	25,161	0	0%
Development Expenditure	16,500	0	0%	0	0	
Domestic Development	16,500	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	296,935	70,729	24%	70,097	0	0%
C: Unspent Balances:						
Recurrent Balances		209	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		209	0%			

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/07/2016	
Value of LG service tax collection	57705000	
Value of Hotel Tax Collected	2025000	
Value of Other Local Revenue Collections	56036000	
Date of Approval of the Annual Workplan to the Council	15/02/2017	
Date for presenting draft Budget and Annual workplan to the Council	07/03/2016	
Date for submitting annual LG final accounts to Auditor General	31/08/2016	
Function Cost (UShs '000)	296,935	70,729
Cost of Workplan (UShs '000):	296,935	70,729

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	150	
No. of Land board meetings	4	
No. of Auditor Generals queries reviewed per LG	4	
No. of LG PAC reports discussed by Council	4	
No. of minutes of Council meetings with relevant resolutions	6	
Function Cost (UShs '000)	589,507	108,580
Cost of Workplan (UShs '000):	589,507	108,580

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	301,757	75,319	25%	74,807	0	0%
Sector Conditional Grant (Wage)	224,693	56,173	25%	56,173	0	0%
Sector Conditional Grant (Non-Wage)	21,764	5,441	25%	5,441	0	0%
Locally Raised Revenues	8,000	1,897	24%	1,368	0	0%
District Unconditional Grant (Wage)	47,300	11,808	25%	11,825	0	0%
<i>Development Revenues</i>	341,780	138,696	41%	0	0	
Development Grant	13,402	3,350	25%	0	0	
Multi-Sectoral Transfers to LLGs	309,622	135,346	44%	0	0	
District Discretionary Development Equalization Gran	18,757	0	0%	0	0	
Total Revenues	643,537	214,015	33%	74,807	0	0%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	301,757	67,937	23%	74,807	0	0%
Wage	271,993	65,371	24%	67,998	0	0%
Non Wage	29,764	2,567	9%	6,809	0	0%
<i>Development Expenditure</i>	341,780	0	0%	0	0	
Domestic Development	341,780	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	643,537	67,937	11%	74,807	0	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,381	2%			
<i>Development Balances</i>		138,696	41%			
Domestic Development		138,696	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		146,077	23%			

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	235,013	53,563
Function: 0182 District Production Services		
No. of livestock vaccinated	160000	
No. of livestock by type undertaken in the slaughter slabs	5000	
Function Cost (UShs '000)	401,995	14,374
Function: 0183 District Commercial Services		

Vote: 567 Bukwo District 2016/17 Quarter 2

Workplan 4: Production and Marketing

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

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,023,266	504,790	25%	506,593	0	0%
Sector Conditional Grant (Wage)	1,814,075	453,519	25%	453,519	0	0%
Sector Conditional Grant (Non-Wage)	205,085	51,271	25%	51,271	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	3,106	0	0%	1,553	0	0%
<i>Development Revenues</i>	144,508	11,334	8%	8,456	0	0%
Transitional Development Grant	13,823	0	0%	3,456	0	0%
Donor Funding		11,334		0	0	
Multi-Sectoral Transfers to LLGs	17,000	0	0%	0	0	
District Discretionary Development Equalization Gran	113,685	0	0%	5,000	0	0%
Total Revenues	2,167,775	516,124	24%	515,049	0	0%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,023,266	493,423	24%	506,593	0	0%
Wage	1,814,075	445,360	25%	453,519	0	0%
Non Wage	209,191	48,063	23%	53,074	0	0%
<i>Development Expenditure</i>	144,508	11,334	8%	8,456	0	0%
Domestic Development	144,508	0	0%	8,456	0	0%
Donor Development	0	11,334		0	0	
Total Expenditure	2,167,775	504,758	23%	515,049	0	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,366	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,366	1%			

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 567 Bukwo District 2016/17 Quarter 2

Workplan 5: Health

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

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,438,727	1,673,218	26%	1,331,481	0	0%
Sector Conditional Grant (Wage)	5,237,771	1,309,443	25%	1,309,443	0	0%
Sector Conditional Grant (Non-Wage)	1,143,134	342,212	30%	5,332	0	0%
Locally Raised Revenues	10,000	750	8%	4,750	0	0%
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	0	0%
District Unconditional Grant (Wage)	46,322	20,813	45%	11,581	0	0%
<i>Development Revenues</i>	204,450	32,439	16%	21,605	0	0%
Development Grant	129,755	32,439	25%	21,245	0	0%
Multi-Sectoral Transfers to LLGs	52,335	0	0%	0	0	0%
District Discretionary Development Equalization Gran	22,360	0	0%	360	0	0%
Total Revenues	6,643,177	1,705,656	26%	1,353,086	0	0%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,438,727	1,672,880	26%	1,331,481	0	0%
Wage	5,284,093	1,330,256	25%	1,321,023	0	0%
Non Wage	1,154,634	342,625	30%	10,457	0	0%
<i>Development Expenditure</i>	204,450	0	0%	21,605	0	0%
Domestic Development	204,450	0	0%	21,605	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,643,177	1,672,880	25%	1,353,085	0	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		337	0%			
<i>Development Balances</i>		32,439	16%			
Domestic Development		32,439	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32,776	0%			

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	512	
No. of qualified primary teachers	512	
No. of pupils enrolled in UPE	34274	
No. of student drop-outs	2000	
No. of Students passing in grade one	19	
No. of pupils sitting PLE	2406	
No. of classrooms constructed in UPE	2	
No. of latrine stances constructed	10	
Function Cost (UShs '000)	4,645,250	1,110,044
Function: 0782 Secondary Education		

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Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of students enrolled in USE	5870	
<i>Function Cost (UShs '000)</i>	1,905,562	536,279
Function: 0783 Skills Development		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	104	
No. of secondary schools inspected in quarter	15	
No. of tertiary institutions inspected in quarter	1	
No. of inspection reports provided to Council	1	
<i>Function Cost (UShs '000)</i>	89,364	26,557
Function: 0785 Special Needs Education		
<i>Function Cost (UShs '000)</i>	3,000	0
Cost of Workplan (UShs '000):	6,643,177	1,672,880

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Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	28	
Length in Km of Urban unpaved roads routinely maintained	17	
Length in Km of Urban unpaved roads periodically maintained	2	
Length in Km of District roads routinely maintained	60	
Length in Km of District roads periodically maintained	1	
Function Cost (UShs '000)	428,081	56,399
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	73,000	7,682
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	501,081	64,080

Vote: 567 Bukwo District 2016/17 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,885	15,283	25%	18,554	0	0%
Sector Conditional Grant (Non-Wage)	37,202	9,300	25%	14,881	0	0%
Multi-Sectoral Transfers to LLGs	11,719	2,505	21%	732	0	0%
District Unconditional Grant (Wage)	11,964	3,478	29%	2,941	0	0%
<i>Development Revenues</i>	374,553	82,646	22%	15,626	0	0%
Development Grant	308,582	77,146	25%	10,126	0	0%
Transitional Development Grant	22,000	5,500	25%	5,500	0	0%
Multi-Sectoral Transfers to LLGs	43,971	0	0%	0	0	0%
Total Revenues	435,438	97,929	22%	34,180	0	0%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,885	15,256	25%	20,751	0	0%
Wage	21,983	5,983	27%	5,495	0	0%
Non Wage	38,902	9,273	24%	15,256	0	0%
<i>Development Expenditure</i>	374,553	6,246	2%	13,429	0	0%
Domestic Development	374,553	6,246	2%	13,429	0	0%
Donor Development	0	0		0	0	
Total Expenditure	435,438	21,502	5%	34,180	0	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27	0%			
<i>Development Balances</i>		76,399	20%			
Domestic Development		76,399	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		76,427	18%			

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

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District 2016/17 Quarter 2

Workplan 7b: Water

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

Vote: 567 Bukwo District 2016/17 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,514	16,515	25%	17,086	0	0%
Sector Conditional Grant (Non-Wage)	2,710	677	25%	1,260	0	0%
Multi-Sectoral Transfers to LLGs	500	0	0%	0	0	0%
District Unconditional Grant (Wage)	63,304	15,837	25%	15,826	0	0%
<i>Development Revenues</i>	50,096	0	0%	1,265	0	0%
Multi-Sectoral Transfers to LLGs	6,901	0	0%	0	0	0%
District Discretionary Development Equalization Gran	43,195	0	0%	1,265	0	0%
Total Revenues	116,610	16,515	14%	18,351	0	0%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,514	15,900	24%	17,086	0	0%
Wage	63,304	15,837	25%	15,826	0	0%
Non Wage	3,210	63	2%	1,260	0	0%
<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	
Total Expenditure	116,611	15,900	14%	18,351	0	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		614	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		614	1%			

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

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District 2016/17 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. FAL Learners Trained	520	
No. of Youth councils supported	1	
No. of assisted aids supplied to disabled and elderly community	12	
No. of women councils supported	1	
Function Cost (UShs '000)	473,708	59,202
Cost of Workplan (UShs '000):	473,708	59,202

Vote: 567 Bukwo District 2016/17 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	87,540	17,504	20%	24,683	0	0%
Locally Raised Revenues	5,900	0	0%	1,475	0	0%
District Unconditional Grant (Non-Wage)	43,000	10,750	25%	13,548	0	0%
District Unconditional Grant (Wage)	38,640	6,754	17%	9,660	0	0%
Development Revenues	5,630	0	0%	0	0	0%
District Discretionary Development Equalization Gran	5,630	0	0%	0	0	0%
Total Revenues	93,169	17,504	19%	24,683	0	0%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	87,540	8,104	9%	24,683	0	0%
Wage	38,640	6,754	17%	9,660	0	0%
Non Wage	48,900	1,350	3%	15,023	0	0%
Development Expenditure	5,630	0	0%	0	0	0%
Domestic Development	5,630	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	93,169	8,104	9%	24,683	0	0%
C: Unspent Balances:						
Recurrent Balances		9,400	11%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		9,400	10%			

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	
No of Minutes of TPC meetings	12	
Function Cost (UShs '000)	93,169	8,104
Cost of Workplan (UShs '000):	93,169	8,104

Vote: 567 Bukwo District 2016/17 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	60,504	14,360	24%	15,126	0	0%
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	0	0%
District Unconditional Grant (Wage)	34,851	11,852	34%	8,713	0	0%
Development Revenues	500	0	0%	0	0	
District Discretionary Development Equalization Gran	500	0	0%	0	0	
Total Revenues	61,004	14,360	24%	15,126	0	0%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	60,504	14,360	24%	15,126	0	0%
Wage	44,435	11,852	27%	11,109	0	0%
Non Wage	16,069	2,508	16%	4,017	0	0%
Development Expenditure	500	0	0%	0	0	
Domestic Development	500	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	61,004	14,360	24%	15,126	0	0%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

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

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District **2016/17 Quarter 2**

Incomplete

Vote: 567 Bukwo District 2016/17 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
<i>General Staff Salaries</i>		0
<i>Pension for Local Governments</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	35,999	0
<i>Non Wage Rec't:</i>	68,995	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	104,994	0
Output: Human Resource Management Services		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,936	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,936	0
Output: Supervision of Sub County programme implementation		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	0

Vote: 567 Bukwo District 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Output: Registration of Births, Deaths and Marriages

Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		0
Total	0	0

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

General Staff Salaries		0
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	23,674	0
Non Wage Rec't:	5,164	0
Domestic Dev't:		
Donor Dev't:		
Total	28,838	0

Output: Revenue Management and Collection Services

Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,176	0
Domestic Dev't:		
Donor Dev't:		
Total	3,176	0

Output: Budgeting and Planning Services

Vote: 567 Bukwo District 2016/17 Quarter 2

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

Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: LG Accounting Services

Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,926	0
Domestic Dev't:		
Donor Dev't:		
Total	3,926	0

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

General Staff Salaries		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:	47,005	0
Non Wage Rec't:	9,183	0
Domestic Dev't:		
Donor Dev't:		
Total	56,188	0

Vote: 567 Bukwo District 2016/17 Quarter 2

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

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,449	0
Domestic Dev't:		
Donor Dev't:		
Total	4,449	0

Output: LG staff recruitment services

Travel inland		0
Wage Rec't:	5,850	
Non Wage Rec't:	4,330	0
Domestic Dev't:		
Donor Dev't:		
Total	10,180	0

Output: LG Land management services

Allowances		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,969	0
Domestic Dev't:		
Donor Dev't:		
Total	1,969	0

Output: LG Financial Accountability

Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	3,601	0
Domestic Dev't:		
Donor Dev't:		
Total	3,601	0

Output: LG Political and executive oversight

Vote: 567 Bukwo District 2016/17 Quarter 2

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

Allowances		0
Wage Rec't:		
Non Wage Rec't:	15,541	0
Domestic Dev't:		
Donor Dev't:		
Total	15,541	0

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

General Staff Salaries		0
Wage Rec't:	56,173	0
Non Wage Rec't:	2,580	
Domestic Dev't:		
Donor Dev't:		
Total	58,753	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Bank Charges and other Bank related costs		0
Travel inland		0
General Staff Salaries		0
Wage Rec't:	11,825	0
Non Wage Rec't:	1,229	0
Domestic Dev't:		
Donor Dev't:		
Total	13,054	0

Output: Livestock Health and Marketing

Travel inland		0
Wage Rec't:		

Vote: 567 Bukwo District 2016/17 Quarter 2

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

Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	1,000	0

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

General Staff Salaries		0
Wage Rec't:	14,638	0
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	14,638	0

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Sector Conditional Grant (Non-Wage)		0
Wage Rec't:	64,302	0
Non Wage Rec't:	1,880	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	66,182	0

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

Sector Conditional Grant (Non-Wage)		0
Wage Rec't:	216,868	0
Non Wage Rec't:	19,259	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	236,127	0

Function: District Hospital Services

1. Higher LG Services

Output: Hospital Health Worker Services

Vote: 567 Bukwo District 2016/17 Quarter 2

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		0
Wage Rec't:	157,711	0
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	157,711	0

2. Lower Level Services

Output: District Hospital Services (LLS.)

Sector Conditional Grant (Non-Wage)		0
Wage Rec't:		0
Non Wage Rec't:	27,375	0
Domestic Dev't:		0
Donor Dev't:		0
Total	27,375	0

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Travel inland		0
Wage Rec't:	0	
Non Wage Rec't:	3,007	
Domestic Dev't:		
Donor Dev't:		0
Total	3,007	0

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)

Sector Conditional Grant (Wage)	0
Sector Conditional Grant (Non-Wage)	0

Vote: 567 Bukwo District 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	1,038,068	0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,038,068	0

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

Sector Conditional Grant (Wage)	0
Sector Conditional Grant (Non-Wage)	0

Wage Rec't:	271,375	0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	271,375	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

General Staff Salaries	0
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Wage Rec't:	11,581	0
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	11,581	0

Output: Monitoring and Supervision of Primary & secondary Education

Bank Charges and other Bank related costs	0
Travel inland	0

Wage Rec't:		
Non Wage Rec't:	5,332	0
Domestic Dev't:		
Donor Dev't:		
Total	5,332	0

Additional information required by the sector on quarterly Performance

Vote: 567 Bukwo District 2016/17 Quarter 2

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

General Staff Salaries		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:	16,148	0
Non Wage Rec't:	8,103	0
Domestic Dev't:		
Donor Dev't:		
Total	24,251	0

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Transfers to other govt. units (Capital)		0
Wage Rec't:		0
Non Wage Rec't:	30,000	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	30,000	0

Output: District Roads Maintenance (URF)

Transfers to Government Institutions		0
Wage Rec't:		0
Non Wage Rec't:	22,580	0
Domestic Dev't:		0
Donor Dev't:		0
Total	22,580	0

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Maintenance - Vehicles		0
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Vote: 567 Bukwo District 2016/17 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Wage Rec't:		
Non Wage Rec't:	18,250	0
Domestic Dev't:		
Donor Dev't:		
Total	18,250	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

General Staff Salaries		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:	2,991	0
Non Wage Rec't:	1,220	0
Domestic Dev't:	0	
Donor Dev't:		
Total	4,211	0

Output: Supervision, monitoring and coordination

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:	0	
Donor Dev't:		
Total	2,500	0

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

Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,072	0
Donor Dev't:		
Total	4,072	0

Output: Promotion of Community Based Management

Vote: 567 Bukwo District 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	11,161	0
Domestic Dev't:		
Donor Dev't:		
Total	11,161	0

3. Capital Purchases

Output: Construction of piped water supply system

Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

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

General Staff Salaries		0
Bank Charges and other Bank related costs		0
Wage Rec't:	15,826	0
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	16,076	0

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 567 Bukwo District 2016/17 Quarter 2

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

Output: Operation of the Community Based Services Department

General Staff Salaries		0
Bank Charges and other Bank related costs		0
Wage Rec't:	10,761	0
Non Wage Rec't:	751	0
Domestic Dev't:	1,087	
Donor Dev't:		
Total	12,600	0

Output: Adult Learning

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,675	0
Domestic Dev't:		
Donor Dev't:		
Total	1,675	0

Output: Support to Youth Councils

Allowances		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	726	0
Domestic Dev't:		
Donor Dev't:		
Total	726	0

Output: Support to Disabled and the Elderly

Agricultural Supplies		0
Wage Rec't:		
Non Wage Rec't:	3,636	0
Domestic Dev't:		
Donor Dev't:		
Total	3,636	0

Output: Representation on Women's Councils

Vote: 567 Bukwo District 2016/17 Quarter 2

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

Allowances		0
Wage Rec't:		
Non Wage Rec't:	725	0
Domestic Dev't:		
Donor Dev't:		
Total	725	0

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

General Staff Salaries		0
Travel inland		0
Wage Rec't:	9,660	0
Non Wage Rec't:	3,348	0
Domestic Dev't:		
Donor Dev't:		
Total	13,008	0

Output: District Planning

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,000	0
Domestic Dev't:		
Donor Dev't:		
Total	5,000	0

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

Vote: 567 Bukwo District 2016/17 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

General Staff Salaries		0
Travel inland		0
Wage Rec't:	8,713	0
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	9,463	0

Output: Internal Audit

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,145	0
Domestic Dev't:		
Donor Dev't:		
Total	2,145	0

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,019,167	0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:		
Total	0	0

Vote: 567 Bukwo District 2016/17 Quarter 2

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

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%
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%
Total	488,719	Total	55,879	Total	11.4%

Output: Human Resource Management Services

Expenditure

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

Output: Supervision of Sub County programme implementation

Expenditure

227001 Travel inland	8,000	2,601	32.5%
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Vote: 567 Bukwo District 2016/17 Quarter 2

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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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	2,601	Non Wage Rec't:	32.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	2,601	Total	32.5%

Output: Registration of Births, Deaths and Marriages

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

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%
Total	115,351	Total	32,392	Total	28.1%

Output: Revenue Management and Collection Services

Expenditure

Vote: 567 Bukwo District 2016/17 Quarter 2

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

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	Wage Rec't:	0.0%
Non Wage Rec't:	12,704	1,483	Non Wage Rec't:	11.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,704	1,483	Total	11.7%

Output: Budgeting and Planning Services

Expenditure

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

Output: LG Accounting Services

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	Wage Rec't:	0.0%
Non Wage Rec't:	10,852	4,793	Non Wage Rec't:	44.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,852	4,793	Total	44.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

Vote: 567 Bukwo District 2016/17 Quarter 2

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

1. Higher LG Services

Output: LG Council Administration services

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

Expenditure

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

Output: LG staff recruitment services

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%

Output: LG Land management services

Expenditure

211103 Allowances	3,280	1,420	43.3%
227001 Travel inland	2,600	270	10.4%

Vote: 567 Bukwo District 2016/17 Quarter 2

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,874	Non Wage Rec't:	1,690	Non Wage Rec't:	21.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,874	Total	1,690	Total	21.5%

Output: LG Financial Accountability

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000		1,360		68.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,404	Non Wage Rec't:	1,360	Non Wage Rec't:	9.4%
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	14,404	Total	1,360	Total	9.4%

Output: LG Political and executive oversight

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Expenditure

211101 General Staff Salaries	224,693	53,563	23.8%
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Vote: 567 Bukwo District 2016/17 Quarter 2

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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4. Production and Marketing

Wage Rec't:	224,693	Wage Rec't:	53,563	Wage Rec't:	23.8%
Non Wage Rec't:	10,320	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:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	235,013	Total	53,563	Total	22.8%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

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

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 & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 567 Bukwo District 2016/17 Quarter 2

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

Expenditure

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

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Expenditure

263367 Sector Conditional Grant (Non-Wage)	264,730	68,643	25.9%		
Wage Rec't:	257,210	Wage Rec't:	66,323	Wage Rec't:	25.8%
Non Wage Rec't:	7,520	Non Wage Rec't:	2,320	Non Wage Rec't:	30.9%
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	264.730	Total	68.643	Total	25.9%

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

Expenditure

263367 Sector Conditional Grant (Non-Wage)	944,509		204,918		21.7%
Wage Rec't:	867,472	Wage Rec't:	189,163	Wage Rec't:	21.8%
Non Wage Rec't:	77,037	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%
Total	944,509	Total	204,918	Total	21.7%

Function: District Hospital Services

1. Higher LG Services

Output: Hospital Health Worker Services

Expenditure

211101 General Staff Salaries	630,843		175,553		27.8%
Wage Rec't:	630,843	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%
Total	630,843	Total	175,553	Total	27.8%

Vote: 567 Bukwo District 2016/17 Quarter 2

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.)

Expenditure

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

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Expenditure

263366 Sector Conditional Grant (Wage)	4,152,273	1,009,464	24.3%
263367 Sector Conditional Grant (Non-Wage)	301,740	100,580	33.3%

Vote: 567 Bukwo District 2016/17 Quarter 2

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

Wage Rec't:	4,152,273	Wage Rec't:	1,009,464	Wage Rec't:	24.3%
Non Wage Rec't:	301,740	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%
Total	4,454,014	Total	1,110,044	Total	24.9%

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

Expenditure

263366 Sector Conditional Grant (Wage)	1,085,497		299,979		27.6%
263367 Sector Conditional Grant (Non-Wage)	820,065		236,300		28.8%
Wage Rec't:	1,085,497	Wage Rec't:	299,979	Wage Rec't:	27.6%
Non Wage Rec't:	820,065	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%
Total	1.905.562	Total	536.279	Total	28.1%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Expenditure

211101 General Staff Salaries	46,322	20,813	44.9%		
Wage Rec't:	46,322	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%
Total	46.322	Total	20.813	Total	44.9%

Output: Monitoring and Supervision of Primary & secondary Education

Expenditure

221014 Bank Charges and other Bank related costs	0	41	N/A
227001 Travel inland	20,000	5,704	28.5%

Vote: 567 Bukwo District 2016/17 Quarter 2

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,329	Non Wage Rec't:	5,745	Non Wage Rec't:	26.9%
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	21,329	Total	5,745	Total	26.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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%
Total	97,005	Total	21,966	Total	22.6%

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

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%
Total	120,000	Total	15,764	Total	13.1%

Output: District Roads Maintenance (URF)

Vote: 567 Bukwo District 2016/17 Quarter 2

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

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%
Total	90,320	12,540	13.9%

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

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%
Total	73,000	7,682	10.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

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%

Vote: 567 Bukwo District 2016/17 Quarter 2

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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7b. Water

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

Expenditure

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

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

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%
Total	16,287	1,944	11.9%

Output: Promotion of Community Based Management

Expenditure

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%
Total	22,321	1,962	8.8%

3. Capital Purchases

Output: Construction of piped water supply system

Expenditure

312104 Other Structures	266,787	4,302	1.6%
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Vote: 567 Bukwo District 2016/17 Quarter 2

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	266,787	Domestic Dev't:	4,302	Domestic Dev't:	1.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	266,787	Total	4,302	Total	1.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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	Wage Rec't:	15,837	Wage Rec't:	25.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	63	Non Wage Rec't:	6.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,304	Total	15,900	Total	24.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Expenditure

211101 General Staff Salaries	43,045	10,417	24.2%
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Vote: 567 Bukwo District 2016/17 Quarter 2

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

221014 Bank Charges and other Bank related costs 500 228 45.6%

Wage Rec't:	43,045	Wage Rec't:	10,417	Wage Rec't:	24.2%
Non Wage Rec't:	3,005	Non Wage Rec't:	228	Non Wage Rec't:	7.6%
Domestic Dev't:	4,348	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,398	Total	10,645	Total	21.1%

Output: Adult Learning

Expenditure

227001 Travel inland	4,052	380	9.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,698	380	5.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,698	380	5.7%

Output: Support to Youth Councils

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%
Total	2,902	370	12.7%

Output: Support to Disabled and the Elderly

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%
Total	14,544	2,511	17.3%

Output: Representation on Women's Councils

Expenditure

Vote: 567 Bukwo District 2016/17 Quarter 2

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Expenditure

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

Output: District Planning

Expenditure

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

Vote: 567 Bukwo District 2016/17 Quarter 2

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Expenditure

211101 General Staff Salaries	34,851		11,852		34.0%
227001 Travel inland	0		650		N/A
Wage Rec't:	34,851	Wage Rec't:	11,852	Wage Rec't:	34.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	650	Non Wage Rec't:	21.7%
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	37,851	Total	12,502	Total	33.0%

Output: Internal Audit

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,077,606	Wage Rec't:	2,003,043	Wage Rec't:	24.8%
Non Wage Rec't:	2,532,250	Non Wage Rec't:	562,881	Non Wage Rec't:	22.2%
Domestic Dev't:	309,902	Domestic Dev't:	6,386	Domestic Dev't:	2.1%
Donor Dev't:	26,245	Donor Dev't:	37,579	Donor Dev't:	143.2%
Total	10,946,003	Total	2,609,890	Total	23.8%

Vote: 567 Bukwo District **2016/17 Quarter 2**

Incomplete

Vote: 567 Bukwo District 2016/17 Quarter 2

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

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

Vote: 567 Bukwo District 2016/17 Quarter 2

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

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

Vote: 567 Bukwo District 2016/17 Quarter 2

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

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

Vote: 567 Bukwo District 2016/17 Quarter 2

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

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

Vote: 567 Bukwo District 2016/17 Quarter 2

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

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

Vote: 567 Bukwo District 2016/17 Quarter 2

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

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

Vote: 567 Bukwo District 2016/17 Quarter 2

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

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

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

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

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

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

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

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

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

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepkwasta		<i>LCIV: Kongasis</i>		662,851	161,908
<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>					
Output: Construction of piped water supply system				9,000	0
LCII: Chepkwasta				9,000	0
Item: 312104 Other Structures					
Retension for construction of Chemwamat Phase		Development Grant	Not Started	9,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chesower		<i>LCIV: Kongasis</i>		780,032	195,774
Sector: Works and Transport				10,428	1,000
LG Function: District, Urban and Community Access Roads				10,428	1,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	0
LCII: Chesower				7,400	0
Item: 263204 Transfers to other govt. units (Capital)					
Chesower		Other Transfers from Central Government	N/A	7,400	0
Output: District Roads Maintenance (URF)				3,028	1,000
LCII: Chesower				3,028	1,000
Item: 291001 Transfers to Government Institutions					
Kabukwo Kamakayon in Tulel sub county		Other Transfers from Central Government	N/A	3,028	1,000
Sector: Education				624,154	168,476
LG Function: Pre-Primary and Primary Education				379,337	98,549
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				379,337	98,549
LCII: Chesower				230,984	58,573
Item: 263366 Sector Conditional Grant (Wage)					
Chesower Primary School		Sector Conditional Grant (Wage)	N/A	223,499	56,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Chesower Primary School		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)					
Kamunchan Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,986	1,735
LCII: Nyalit				114,080	30,742
Item: 263366 Sector Conditional Grant (Wage)					
Kabokwo Primary School		Sector Conditional Grant (Wage)	N/A	29,288	7,500
Kapsiywo Primary School		Sector Conditional Grant (Wage)	N/A	72,518	19,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabokwo Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,008	2,077
Kapsiywo Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,267	2,164

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

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

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

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

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

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

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

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

Vote: 567 Bukwo District 2016/17 Quarter 2

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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Incomplete

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Gaps

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Gaps
2 Finance	Gaps
3 Statutory Bodies	Gaps

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Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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