
Vote: 567 Bukwo District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Bukwo District

Date: 04/29/2016

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

Vote: 567 Bukwo District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	192,627	90,443	47%
2a. Discretionary Government Transfers	3,133,761	2,084,682	67%
2b. Conditional Government Transfers	9,047,461	6,342,486	70%
2c. Other Government Transfers	556,635	229,992	41%
3. Local Development Grant	322,570	322,570	100%
4. Donor Funding	542,485	410,676	76%
Total Revenues	13,795,540	9,480,849	69%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,296,589	1,207,822	1,100,483	93%	85%	91%
2 Finance	251,331	193,981	193,941	77%	77%	100%
3 Statutory Bodies	720,303	374,387	369,237	52%	51%	99%
4 Production and Marketing	200,871	76,002	59,124	38%	29%	78%
5 Health	2,430,248	1,857,837	1,579,195	76%	65%	85%
6 Education	7,060,517	4,397,966	4,347,926	62%	62%	99%
7a Roads and Engineering	525,191	367,011	351,984	70%	67%	96%
7b Water	508,282	494,580	292,214	97%	57%	59%
8 Natural Resources	86,752	66,271	56,151	76%	65%	85%
9 Community Based Services	551,362	247,790	235,449	45%	43%	95%
10 Planning	108,043	54,222	52,522	50%	49%	97%
11 Internal Audit	56,051	43,685	43,685	78%	78%	100%
Grand Total	13,795,540	9,381,556	8,681,910	68%	63%	93%
<i>Wage Rec't:</i>	7,615,169	5,118,213	5,118,845	67%	67%	100%
<i>Non Wage Rec't:</i>	4,103,735	2,530,660	2,482,744	62%	60%	98%
<i>Domestic Dev't</i>	1,534,151	1,322,007	788,006	86%	51%	60%
<i>Donor Dev't</i>	542,485	410,676	292,315	76%	54%	71%

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

The approved district budget is 13.796 billion shillings and the cumulative receipt was 9.48 billion shillings contributing 69% of the approved budget which is not at least three quarters of the annual budget. The percentage of the budget received was highest in Local Development Grant with 100% of the approved budget followed by Donor Funding with 76% of the approved budget for donor funding because government released 100% of the funds for development. However the least was Other Government Transfers and Locally Raised Revenues with 41% and 47% of the approved budget respectively because little locally raised revenues were realized due to weak enforcement measures to enforce tax payers also funds for youth livelihood programme (YLP) delayed to be released due to delay by Ministry of Gender to approve groups to be funded by this fund.

The total cumulative release to the departments was 9.38 billion shillings (68% of the budget

Vote: 567 Bukwo District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

released) leaving no unspent funds in the general fund account. Out of the cumulative release, only 8.54 billion shillings was spent contributing 68% of the budget spent and 91% of the release spent. The performance in the budget released was good in most of the sectors except Production and Marketing, Statutory Bodies and planning unit and community based services with cumulative release of 38% , 52%, 50%, and 45% respectively of the approved budget because local revenues collected was low, recruitment of agricultural extension staff have not been done due to delay by district service to conduct a meeting for recruitment of this staff and reallocation of funds to administration department to facilitate payment of a debt for construction of administrative building and funds for YLP received by the department was for only operations which is less than 0.5% of YLP budget. Water, Roads and Engineering, Health, education and natural resources performed well in the releases because all their funds except wages which forms insignificant percentage are for development which was released 100% in this quarter. However, Water performed poor in the releases spent with 45% of their releases spent because Procurement process for graft flow schemes which delayed implementation of the projects being implemented.

Vote: 567 Bukwo District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	192,627	90,443	47%
Other Fees and Charges	43,117	28,983	67%
Animal & Crop Husbandry related levies	3,000	0	0%
Application Fees	19,680	3,970	20%
Business licences	10,447	7,727	74%
Land Fees	1,000	2,475	248%
Local Service Tax	65,000	38,033	59%
Miscellaneous	37,729	6,377	17%
Park Fees	3,491	1,650	47%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	180	18%
Registration of Businesses	5,162	1,047	20%
Market/Gate Charges	3,000	0	0%
2a. Discretionary Government Transfers	3,133,761	2,084,682	67%
Hard to reach allowances	1,350,537	888,298	66%
Transfer of District Unconditional Grant - Wage	1,198,992	798,930	67%
District Unconditional Grant - Non Wage	219,676	160,163	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	63,232	45%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
Transfer of Urban Unconditional Grant - Wage	135,555	114,651	85%
Urban Unconditional Grant - Non Wage	63,517	45,908	72%
2b. Conditional Government Transfers	9,047,461	6,342,486	70%
Conditional Grant to Primary Salaries	3,417,804	2,253,832	66%
Conditional transfers to DSC Operational Costs	18,821	14,115	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	129,918	43,128	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfer for Rural Water	442,699	442,699	100%
Conditional Grant to Women Youth and Disability Grant	7,256	5,442	75%
Conditional Grant to SFG	275,640	275,640	100%
Conditional Grant to Secondary Education	820,065	546,710	67%
Conditional Grant to PHC Salaries	1,593,165	1,162,851	73%
Conditional Grant to Primary Education	301,740	198,898	66%
Conditional Grant to PHC- Non wage	85,016	63,762	75%
Conditional Grant to PHC - development	157,244	157,244	100%
Conditional Grant to PAF monitoring	37,194	27,896	75%
Conditional transfers to Production and Marketing	44,302	43,063	97%
Conditional Grant to NGO Hospitals	7,520	5,640	75%
Conditional Grant to Secondary Salaries	1,010,685	679,983	67%
Conditional Grant to Community Devt Assistants Non Wage	2,015	1,511	75%
Conditional Grant to District Hospitals	109,500	82,125	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to School Inspection Grant	21,329	15,997	75%
Conditional Grant to Functional Adult Lit	7,955	5,967	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,599	17,699	75%
Conditional Grant to Agric. Ext Salaries	136,919	32,939	24%
Roads Rehabilitation Grant	94,433	94,433	100%

Vote: 567 Bukwo District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Pension for Teachers	102,520	76,545	75%
Pension and Gratuity for Local Governments	134,853	45,416	34%
Conditional transfers to Special Grant for PWDs	15,149	11,362	75%
2c. Other Government Transfers	556,635	229,992	41%
Centenary bank		2,000	
Funds from MoH for recruitment and PHC non wage For FY 2014/15		14,248	
Payment of head count for pupils in FY 2014/15		2,926	
Ssupervision of P.L.E exams		7,222	
Uganda Road Fund-road maintenance	340,635	197,795	58%
YLP funds	216,000	5,800	3%
3. Local Development Grant	322,570	322,570	100%
LGMSD (Former LGDP)	322,570	322,570	100%
4. Donor Funding	542,485	410,676	76%
SDS	150,656	68,611	46%
United Nations Population Fund/GOU Joint Programme	35,000	27,272	78%
WHO/UNICEF	356,829	260,164	73%
GAVI		54,629	
Total Revenues	13,795,540	9,480,849	69%

(i) Cummulative Performance for Locally Raised Revenues

The local revenues collected was 90.44 million shillings contributing to 47% of the planned revenue to be collected (192.63 million shillings), because though other sources of locally raised revenues like Local service Tax and Business licences which performed well at 248% and 74% respectively of the expected revenue to be collected . Others like Animal & Crop Husbandry related levies, Market/Gate Charges were not realizes since contracting collection of local revenues was going on and there are weak enforcement measures to enforce tax payers. Some sources of revenue like Application Fees, Other Fees and Charges, Registration (e.g. Births, Deaths, Marriages, etc.) Fees, Registration of Businesses and Miscellaneous are also performing poor due to poor assessment during planning.

(ii) Cummulative Performance for Central Government Transfers

The cumulative central Government transfers to March 2015 is 8.98 billion shillings which contributes 68.76% of the approved budget (13.06 billion shillings) for central Government transfers because most of the revenues performed on target while several sources of revenues performed less than a three quarter of the budget due to the following reasons. The staffs were erroneously underpaid hard to reach allowances, recruitment of staff delayed therefore lowering expenditure for District Unconditional Grant –Wage a, Conditional Grant to Agric. Ext Salaries and delay by the district the staff to be paid pension and gratuity, funds for Youth livelihood programme was not received as planned since approval of projects by Ministry of Gender delayed, Ex- Gratia for lower local governments will be paid in quarter four. However the local Government received about 26.4 million shillings which was not budgeted to cater for recruitment of health workers, headcount of pupils in primary schools, supervision of P.L.E exams and also centenary bank gave the district 2 million shillings for renovation of the Brim health center II which was blown by the wind.

(iii) Cummulative Performance for Donor Funding

The cumulative Donor funds received to March 2016 is 410.68 million shillings only contributing 76% of the approved budget because strengthening decentralization for sustainability (SDS) programme released only 46% of the approved budget due to budget cut from the funding partner. However United Nations Population Fund/Government of Uganda Joint Programme released 78% of the approved budget to facilitate sensitization of communities of Bukwo district against Female Genital Mutilation and GAVI released 54.63 million shillings though it was not budgeted due to proposals written by Ministry of Health to fund immunization of children against measles. Therefore GAVI and WHO/UNICEF jointly funded immunization of children against measles in the district.

Vote: 567 Bukwo District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	935,130	866,689	93%	233,783	345,036	148%
Conditional Grant to PAF monitoring	6,295	7,785	124%	1,574	1,574	100%
Locally Raised Revenues	64,779	32,776	51%	16,195	23,606	146%
Multi-Sectoral Transfers to LLGs	640,886	687,047	107%	160,222	284,264	177%
District Unconditional Grant - Non Wage	89,221	48,827	55%	22,305	6,077	27%
Transfer of District Unconditional Grant - Wage	133,949	90,253	67%	33,487	29,516	88%
<i>Development Revenues</i>	361,459	341,133	94%	151,899	104,997	69%
Donor Funding	147,470	120,016	81%	28,158	0	0%
LGMSD (Former LGDP)	202,327	200,034	99%	118,910	103,997	87%
Locally Raised Revenues	4,000	8,084	202%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	7,662	1,000	13%	3,831	1,000	26%
District Unconditional Grant - Non Wage		12,000		0	0	
Total Revenues	1,296,589	1,207,822	93%	385,682	450,033	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	935,130	866,469	93%	233,829	346,528	148%
Wage	634,519	372,796	59%	158,630	127,716	81%
Non Wage	300,612	493,674	164%	75,199	218,812	291%
<i>Development Expenditure</i>	361,459	234,013	65%	151,853	5,960	4%
Domestic Development	213,989	113,998	53%	123,695	5,960	5%
Donor Development	147,470	120,016	81%	28,158	0	0%
Total Expenditure	1,296,589	1,100,483	85%	385,682	352,489	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		220	0%			
<i>Development Balances</i>		107,120	30%			
Domestic Development		107,120	50%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		107,340	8%			

With the approved annual budget for the sector of 1.3 billion shillings, the funds received cumulatively were 1.21 million shillings and quarter outturn was 450.03 million shillings contributing 93% of the approved budget and 117% of the plan for quarter respectively. Though several sources of revenues like donor funding, Multi-Sectoral Transfers to LLGs under development and District Unconditional Grant - Non Wage performed below average because most of the donor funds were released I second quarter, most of the activities under multisectoral transfers will be implemented in fourth quarter and district unconditional grant non-wage was relocated to statutory bodies to cater for repair of the vehicle for the office of the district chairperson, most of the revenues performed very well like conditional Grant to PAF monitoring with 124% of the cumulative outturn and 100 quarter outturn to cater for printing of payroll and monitoring of projects whose cost increased due to heavy rain . Locally raised revenues allocated to the department cumulatively is average because of low locally raised revenues collected due to weak enforcement measure to enforce tax payers. The overall Cumulative expenditure was 1.10 million shillings and quarter expenditure was 352.48 million shillings contributing 85% of the approved budget and 91% of the plan for quarter leaving unspent balance of 107.35 million shillings for construction of the council hall and Capacity building which are being implemented

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

Vote: 567 Bukwo District**2015/16 Quarter 3*****Workplan 1a: Administration***

Mandatory procurement process which delayed implementation of the projects being implemented,

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1281 Local Police and Prisons</i>		
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)		3
No. of administrative buildings constructed (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	3	0
<i>Function Cost (UShs '000)</i>	1,296,589	1,100,483
<i>Cost of Workplan (UShs '000):</i>	1,296,589	1,100,483

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

Vote: 567 Bukwo District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	251,111	193,981	77%	62,778	64,821	103%
Conditional Grant to PAF monitoring		1,400		0	0	
Locally Raised Revenues	12,021	11,533	96%	3,005	1,720	57%
Multi-Sectoral Transfers to LLGs	121,514	89,154	73%	30,379	30,291	100%
District Unconditional Grant - Non Wage	23,700	21,783	92%	5,925	9,375	158%
Transfer of District Unconditional Grant - Wage	93,876	70,111	75%	23,469	23,435	100%
<i>Development Revenues</i>	220	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	220	0	0%	0	0	
Total Revenues	251,331	193,981	77%	62,778	64,821	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	251,111	193,941	77%	62,778	64,780	103%
Wage	185,658	132,331	71%	46,414	44,895	97%
Non Wage	65,453	61,610	94%	16,363	19,884	122%
<i>Development Expenditure</i>	220	0	0%	0	0	
Domestic Development	220	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	251,331	193,941	77%	62,778	64,780	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		41	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41	0%			

With the approved annual budget of 251.3 million shillings, the cumulative outturn was 193.981 million shillings and quarter outturn was 64.821 million shillings comprising of 77% of the approved budget and 103% of the plan for quarter. This was because District unconditional Grant Non- wage received was increased to 58% of the plan quarter to cater for payment CFO facilitation to attendant entry meeting with Auditor general office Mbale which had been planned in 4th quarter. However locally raised revenues allocated to the department reduced by 43% of the plan quarter, this was because much of the local revenue realized was allocated to administration to cater for the payment of CAO to attend capacity building training in south Korea.

The cumulative expenditure was 193.941 million shillings and quarter expenditure was 64,780 million shillings contributing 77% of the approved budget and 103% of the plan for quarter leaving no unspent balance.

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

To cater for bank charges

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	1/7/2015	30/07/2015
Value of LG service tax collection	18000000	17832500
Value of Hotel Tax Collected	20000000	1500000
Value of Other Local Revenue Collections	96000000	57703471
Date of Approval of the Annual Workplan to the Council	15/04/2015	15/04/2015
Date for presenting draft Budget and Annual workplan to the Council	12/6/2015	12/6/2015
Date for submitting annual LG final accounts to Auditor General	22/09/2015	30/04/2016
	Function Cost (UShs '000)	193,941
	Cost of Workplan (UShs '000):	193,941

The Annual Performance Report was submitted on 30/07/2015 , collected LG service tax collection 17,832,500=, Hotel Tax Collected =, Other Local Revenue Collections 57,703,471=, presented draft Budget and Annual work plan to the Council 15/04/2015, submitted annual adjusted LG final accounts to Auditor General 30/04/2016.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	720,303	374,387	52%	120,733	86,428	72%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,142	0	0%	1,036	0	0%
Conditional transfers to DSC Operational Costs	18,821	14,115	75%	4,705	4,705	100%
Conditional transfers to Councillors allowances and E:	129,918	43,128	33%	32,480	13,950	43%
Pension for Teachers	102,520	76,545	75%	0	0	
Pension and Gratuity for Local Governments	134,853	45,416	34%	0	0	
Locally Raised Revenues	20,200	14,380	71%	5,050	4,600	91%
Multi-Sectoral Transfers to LLGs	27,398	8,944	33%	6,849	1,800	26%
District Unconditional Grant - Non Wage	43,300	41,078	95%	10,825	20,153	186%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	141,149	63,232	45%	35,287	18,720	53%
Transfer of District Unconditional Grant - Wage	45,547	32,959	72%	11,387	10,970	96%
Total Revenues	720,303	374,387	52%	120,733	86,428	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	720,303	369,237	51%	120,733	84,828	70%
Wage	170,091	109,691	64%	42,523	34,190	80%
Non Wage	550,212	259,546	47%	78,210	50,639	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	720,303	369,237	51%	120,733	84,828	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,150	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,150	1%			

The approved sector budget 720.3 million shillings and the actual cumulative funds received are 374,387 million shillings and quarter outturn was 86.428 million shillings comprising of 52% of the approved budget and 72% of the quarter outturn respectively. This was because; District unconditional Grant non-wage was reallocated finance department to cater for the payment of facilitation for the CFO and CAO to attend entry meeting with office of Auditor generals office mbale, Conditional transfers to Councilors allowances and Ex-Gratia received was 33% of the approved budget and 43% of the plan for quarter because ex-gratia will be paid in fourth quarter, PAF monitoring was not allocated to the department but was spent directly in PAF account which is under Finance and planning account. Locally raised revenue received by the sector was 71% of the quarter outturn due to weak enforcement measures to enforce tax collectors. However, Pension for teachers, and pension and gratuity for local Governments was received though it was budgeted to be spent in fourth quarter.

The cumulative expenditures is 369.237 million shillings and quarter outturn was 84.828 million shillings comprising of 51% of the approved budget and 70% of the plan for quarter due to payment of pension and gratuity leaving unspent balance of Shs 5.150 million shillings for operational activities of LGPAC .

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

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

The quorum for LGPAC is not full, two members resigned.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	150	83
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	720,303	369,237
Cost of Workplan (UShs '000):	720,303	369,237

The department cleared 83 land applications (registration, renewal, lease extensions) because the applications were few, conducted 3 land board meetings, reviewed 1 Auditor Generals queries discussed one report by council and discussed one LG PAC reports.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	181,198	56,329	31%	45,300	12,218	27%
Conditional Grant to Agric. Ext Salaries	136,919	32,939	24%	34,230	10,980	32%
Conditional transfers to Production and Marketing	24,629	23,389	95%	6,157	1,239	20%
Locally Raised Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	13,651	0	0%	3,413	0	0%
<i>Development Revenues</i>	19,673	19,674	100%	19,673	9,837	50%
Conditional transfers to Production and Marketing	19,673	19,674	100%	19,673	9,837	50%
Total Revenues	200,871	76,002	38%	64,973	22,055	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	181,198	51,318	28%	45,299	17,045	38%
Wage	150,570	32,939	22%	37,642	10,980	29%
Non Wage	30,629	18,379	60%	7,657	6,065	79%
<i>Development Expenditure</i>	19,673	7,806	40%	19,673	0	0%
Domestic Development	19,673	7,806	40%	19,673	0	0%
Donor Development	0	0		0	0	
Total Expenditure	200,871	59,124	29%	64,972	17,045	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,010	3%			
<i>Development Balances</i>		11,868	60%			
Domestic Development		11,868	60%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,878	8%			

The approved budget is 200.9 million shillings and the cumulative outturn is 76.00 million shillings and the quarter outturn is 22.05 million shillings comprising of 38% of the approved budget and 34% of the plan for quarter. This was due to District Unconditional Grant – Wage which was budgeted but was not realized since the staff who used to benefit from this grant is now earning from Agric. Ext Salaries, Locally raised revenues and District Unconditional Grant - Non Wage was not allocated to the department due to weak enforcement measures to enforce tax collectors and unconditional grant non-wage was reallocated to administration department to cater for payment of a debt for construction of administrative building. Conditional Grant to Agric. Ext Salaries received was 32% of the plan for quarter and 24% of the approved budget because district service delayed to conduct a meeting for recruitment of agric. Extension staff. About 26% of the plan for quarter and 29% of the approved budget have been spent leaving unspent leaving a balance 11.8 million shillings for construction of slaughter slabs..

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

Mandatory procurement process delayed implementation of the projects.

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	133000	47308
No. of livestock by type undertaken in the slaughter slabs	3600	1950
No of slaughter slabs constructed	2	0
No of plant clinics/mini laboratories constructed (PRDP)	3	0
Function Cost (UShs '000)	200,871	59,124
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	200,871	59,124

Vaccinated 47,308 livestock, the number of livestock undertaken to slaughter slabs was 1,950 in the sub counties of Suam, Tulel, Riwo, Bukwo and Bukwo Town council. Constructed one plan clinic in Suam Sub county and slaughter slabs in ongoing.

Vote: 567 Bukwo District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,908,948	1,406,713	74%	477,237	477,535	100%
Conditional Grant to PHC Salaries	1,593,165	1,162,851	73%	398,291	402,224	101%
Conditional Grant to PHC- Non wage	85,016	63,762	75%	21,254	21,254	100%
Conditional Grant to District Hospitals	109,500	82,125	75%	27,375	27,375	100%
Conditional Grant to NGO Hospitals	7,520	5,640	75%	1,880	1,880	100%
Other Transfers from Central Government		14,248		0	0	
Multi-Sectoral Transfers to LLGs	113,747	78,087	69%	28,437	24,802	87%
<i>Development Revenues</i>	521,300	451,124	87%	141,267	269,002	190%
Conditional Grant to PHC - development	157,244	157,244	100%	52,415	85,326	163%
Donor Funding	349,359	260,901	75%	87,340	162,625	186%
LGMSD (Former LGDP)	8,646	14,787	171%	0	6,300	
Other Transfers from Central Government		2,000		0	0	
Multi-Sectoral Transfers to LLGs	6,051	16,192	268%	1,513	14,751	975%
Total Revenues	2,430,248	1,857,837	76%	618,504	746,537	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,908,948	1,406,703	74%	477,237	477,596	100%
Wage	1,593,165	1,162,851	73%	398,291	402,224	101%
Non Wage	315,783	243,852	77%	78,946	75,372	95%
<i>Development Expenditure</i>	521,300	172,492	33%	141,267	59,156	42%
Domestic Development	171,941	29,212	17%	53,928	14,151	26%
Donor Development	349,359	143,280	41%	87,340	45,005	52%
Total Expenditure	2,430,248	1,579,195	65%	618,504	536,752	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10	0%			
<i>Development Balances</i>		278,633	53%			
Domestic Development		161,012	94%			
Donor Development		117,621	34%			
Total Unspent Balance (Provide details as an annex)		278,643	11%			

The approved sector budget is 2.43 billion shillings and the cumulative funds received are 1.857 Billion shillings while quarter outturn is 746.5 million shillings comprising of 76% of the approved annual budget and 121% of quarter three budget. Also the department realized 477.5 Million shillings of recurrent revenues representing 100% of plan for quarter and 269.0 million shillings of development revenues comprising of 190% of the plan for quarter. This is because Multi-Sectoral Transfers to LLGs received is 975%, Domestic Dev't 163% & Donor Dev't 186% of the plan for the quarter and 87 % of the annual plan for development revenues. The department also received more money for the quarter due to increased funding from the implementing partner(S) (SDS). However Conditional Grant to PHC Salaries increased by 1% due to supplementary budgets as a result of new staff recruited. LGMSD (Former LGDP) and was allocated to the department to facilitate supply of furniture for the Chepkwasta health center II which is highly in need of furniture. The cumulative expenditure is 1.57 billion shillings and quarter outturn 536.7 million shillings representing 65% of the approved budget and 87% of the plan for quarter leaving unspent balance of 279.643 million shillings representing 94% of the approved budget for capital projects & 34% of the approved budget for donor Development & this represents 53% of the approved Dev't annual budget & 11% of the Overall annual Budget

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

Delays caused by mandatory procurement processes and the construction of OPD block is in process

Vote: 567 Bukwo District**2015/16 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	65	49
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000	1700
No. and proportion of deliveries in the District/General hospitals	480	346
Number of total outpatients that visited the District/ General Hospital(s).	21025	16397
Number of inpatients that visited the NGO hospital facility	2400	1591
No. and proportion of deliveries conducted in NGO hospitals facilities.	425	162
Number of outpatients that visited the NGO hospital facility	5666	4731
Number of trained health workers in health centers	124	103
No.of trained health related training sessions held.	124	92
Number of outpatients that visited the Govt. health facilities.	72851	72466
Number of inpatients that visited the Govt. health facilities.	1002	543
No. and proportion of deliveries conducted in the Govt. health facilities	392	402
%age of approved posts filled with qualified health workers	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25	25
No. of children immunized with Pentavalent vaccine	3151	2367
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	2	0
No of OPD and other wards constructed	2	1
No of OPD and other wards constructed (PRDP)	1	0
Function Cost (UShs '000)	2,430,248	1,579,195
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,430,248	1,579,195

In third quarter, there were 111 Deliveries conducted in the District/General Hospitals, 5693 Patients visited the Outpatient department in the District/General Hospital, 618 Patients visited the Inpatient department in the District/General Hospital, 56 Deliveries conducted in the NGO Hospital Facility, 1263 Patients visited the Outpatient department in the NGO Hospital Facility, 542 patients visited the Inpatient department in the NGO Hospital Facility, 27,132 patients visited the Outpatient department in Govt. Health Facilities, 192 Deliveries conducted in Govt. Health Facilities, 867 Children Immunized with Pentavalent vaccine in Govt. Health Facilities. Capital projects implementation started in third quarter with successful bidders awarded contracts and sites handed over for works to commence. Routine recurrent activities like support supervision, Referral of CD4 samples, Data collection and submission to MoH, CME's, HCT & Immunization Outreaches, DHT & eDHMT meetings were also conducted

Vote: 567 Bukwo District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,752,658	4,093,986	61%	1,688,164	1,439,401	85%
Conditional Grant to Primary Salaries	3,417,804	2,253,832	66%	854,451	702,195	82%
Conditional Grant to Secondary Salaries	1,010,685	679,983	67%	252,671	213,603	85%
Conditional Grant to Primary Education	301,740	198,898	66%	75,435	100,580	133%
Conditional Grant to Secondary Education	820,065	546,710	67%	205,016	273,355	133%
Conditional transfers to School Inspection Grant	21,329	15,997	75%	5,332	5,332	100%
Locally Raised Revenues	6,000	6,878	115%	1,500	0	0%
Other Transfers from Central Government		10,148		0	0	
Multi-Sectoral Transfers to LLGs	1,135,973	345,921	30%	283,993	130,629	46%
Transfer of District Unconditional Grant - Wage	39,062	35,618	91%	9,765	13,707	140%
<i>Development Revenues</i>	307,859	303,981	99%	215,627	159,588	74%
Conditional Grant to SFG	275,640	275,640	100%	186,928	149,571	80%
LGMSD (Former LGDP)	25,180	6,623	26%	25,180	375	1%
Multi-Sectoral Transfers to LLGs	7,040	21,717	308%	3,520	9,642	274%
Total Revenues	7,060,517	4,397,966	62%	1,903,792	1,598,989	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,752,658	4,092,334	61%	1,688,165	1,437,749	85%
Wage	4,467,551	2,969,434	66%	1,116,888	929,504	83%
Non Wage	2,285,107	1,122,901	49%	571,277	508,245	89%
<i>Development Expenditure</i>	307,859	255,592	83%	215,627	174,734	81%
Domestic Development	307,859	255,592	83%	215,627	174,734	81%
Donor Development	0	0		0	0	
Total Expenditure	7,060,517	4,347,926	62%	1,903,792	1,612,483	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,652	0%			
<i>Development Balances</i>		48,389	16%			
Domestic Development		48,389	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50,040	1%			

With the approved sector budget of 7.06 billion, the sector has received cumulatively 4.3 billion and 1.5 billion shillings comprising of 62% of the approved budget and 85% of the plan for quarter. Conditional grants to primary and secondary education both performed at 133%. This is because the Government increased the allocation to the grants after the budget had been approved while that of the unconditional grant-wage was at 140 % because the sector had three staff being appointed on transfer to the District headquarters. On the other hand LGMSD performed at 1% because most of the projects under the grant are yet to be paid though they are under implementation. Conditional grants to primary and secondary salaries also performed at 82% and 85% due to teachers who have retired, transferred their services or died.

The cumulative expenditure was 4.3 billion shillings and the quarter expenditure was 1.6 billion shillings leaving unspent balance of 48.3 million shillings for capital projects.

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

The unspent balances is due to funds transferred by the center in the quarter meant for capital projects which are not planned for the quarter since they are still under implementation

Vote: 567 Bukwo District**2015/16 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	512	507
No. of qualified primary teachers	512	512
No. of pupils enrolled in UPE	34364	34364
No. of student drop-outs	351	351
No. of Students passing in grade one	50	10
No. of pupils sitting PLE	2610	2764
No. of classrooms constructed in UPE	2	2
No. of latrine stances constructed	1	0
No. of primary schools receiving furniture (PRDP)	2	0
Function Cost (UShs '000)	5,163,377	3,054,243
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	116	111
No. of students passing O level	50	10
No. of students sitting O level	836	0
No. of students enrolled in USE	6259	6259
Function Cost (UShs '000)	1,830,750	1,226,693
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	82	82
No. of secondary schools inspected in quarter	11	12
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	64,391	66,990
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	2,000	0
Cost of Workplan (UShs '000):	7,060,517	4,347,926

There are 34,364 pupils currently enrolled in UPE while 6,259 secondary school students are currently enrolled in USE, there are 507 primary teachers out of 512 paid salaries while 110 secondary school teaching and non-teaching staff are paid salaries out of 116 staff expected due to delay to recruit teachers. 836, 82 primary schools inspected in the quarter, 12 secondary schools were inspected in the quarter and we submitted one inspection report to council.

Vote: 567 Bukwo District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	416,727	268,622	64%	123,682	76,106	62%
Other Transfers from Central Government	340,635	197,795	58%	104,659	51,096	49%
Multi-Sectoral Transfers to LLGs	25,440	24,698	97%	6,360	9,631	151%
Transfer of District Unconditional Grant - Wage	50,652	46,130	91%	12,663	15,379	121%
<i>Development Revenues</i>	108,464	98,389	91%	36,084	51,242	142%
Roads Rehabilitation Grant	94,433	94,433	100%	31,084	51,242	165%
Multi-Sectoral Transfers to LLGs	14,030	3,956	28%	5,000	0	0%
Total Revenues	525,191	367,011	70%	159,766	127,349	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	416,727	253,595	61%	123,682	61,198	49%
Wage	70,192	69,637	99%	17,548	23,820	136%
Non Wage	346,535	183,958	53%	106,134	37,377	35%
<i>Development Expenditure</i>	108,464	98,388	91%	36,084	51,242	142%
Domestic Development	108,464	98,388	91%	36,084	51,242	142%
Donor Development	0	0		0	0	
Total Expenditure	525,191	351,984	67%	159,766	112,440	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,027	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,027	3%			

The approved sector budget is 525.19 million shillings and the actual cumulative funds received were 367.01 million shillings and quarter outturn is 127.35 million shillings comprising of 70% of the approved budget and 80% of the plan for quarter respectively because, Roads Rehabilitation Grant performance was 100% of the approved budget and 51% of the plan for quarter because all capital projects were released in third quarter, Other Transfers from Central Government was lower than planned (49% of plan for quarter) because budget is expected to be implemented in fourth quarter, multisectoral transfers to LLGs under development revenues was not allocated until quarter four when the activities under this vote will be implemented. However district Unconditional Grant – Wage increased by 21% of the plan but will be done in quarter four due to prioritization for quarter due to under estimating during budgeting. Despite of the funds received, the cumulative expenditures is 351.98 million shillings comprising of 67% of the approved annual Budget and 70% of the plan for quarter leaving unspent balance of 15.03 thousand shillings for road rehabilitation.

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

Constant break down of the grader and it was planned for second quarter.

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	3	1
No. of people employed in labour based works (PRDP)	69	34
No of bottle necks removed from CARs	55	55
Length in Km of Urban unpaved roads routinely maintained	16.54	8
Length in Km of District roads routinely maintained	82.02	125
No. of bridges maintained	4	0
Length in Km. of rural roads constructed (PRDP)	3.3	3
Function Cost (UShs '000)	432,514	305,549
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	92,677	46,435
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	525,191	351,984

Only 125 Km of District roads routinely maintained in quarter three, Length in Km of Urban unpaved roads routinely maintained was 8km, trained one road user committee under PRDP, 34 people employed in labour based works under PRDP constructed 3 KM of rural roads under PRDP and 55 bottle necks removed from Community Access Roads. The high performance in roads routinely maintained both at district and Bukwo town council is due to poor planning. The bridges will be constructed in Quarter three when contracts have been awarded

Vote: 567 Bukwo District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	46,181	35,580	77%	11,545	13,658	118%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	8,715	5,525	63%	2,179	2,805	129%
Transfer of District Unconditional Grant - Wage	15,466	13,555	88%	3,867	5,353	138%
<i>Development Revenues</i>	462,100	459,001	99%	122,207	245,223	201%
Conditional transfer for Rural Water	442,699	442,699	100%	107,807	240,223	223%
LGMSD (Former LGDP)	5,000	5,000	100%	0	5,000	
Multi-Sectoral Transfers to LLGs	14,401	11,301	78%	14,401	0	0%
Total Revenues	508,282	494,580	97%	133,753	258,881	194%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,181	35,377	77%	17,045	14,600	86%
Wage	23,881	18,565	78%	5,970	7,858	132%
Non Wage	22,300	16,812	75%	11,075	6,742	61%
<i>Development Expenditure</i>	462,100	256,837	56%	116,707	139,360	119%
Domestic Development	462,100	256,837	56%	116,707	139,360	119%
Donor Development	0	0		0	0	
Total Expenditure	508,282	292,214	57%	133,753	153,960	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		203	0%			
<i>Development Balances</i>		202,163	44%			
Domestic Development		202,163	44%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		202,366	40%			

With the approved budget of 508.28 million shillings, the cumulative out turn was 489.58 million shillings and quarter three outturn was 253.88 million shillings representing 96% of the approved budget and 190% of the plan for quarter because Multi-Sectoral Transfers to LLGs under recurrent revenues received was 129% of the plan for quarter due to poor planning and budgeting during preparation of work plan. However, Conditional transfer for rural water was 223% of plan for quarter, district conditional grant-wage 138% of the plan for quarter due to Variation in budgeting and releases and improper analysis for wages leading to poor budgeting.

The cumulative expenditure was 292.2 million shillings representing 57.49% of the approved budget and leaving unspent balance of 202.37 million shillings for capital projects which at the time of preparing this report are being implemented.

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

Because of mandatory procurement process which delayed implementation of the projects currently being implemented

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	60	45
No. of water points tested for quality	40	30
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	10	10
No. of water points rehabilitated	0	1
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	20	20
No. Of Water User Committee members trained	120	120
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (UShs '000)	508,282	289,008
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	3,206
Cost of Workplan (UShs '000):	508,282	292,214

The department conducted 45 supervision visits during and after construction, conducted one District Water Supply and Sanitation Coordination Meetings, tested 30 sources for water quality, 1 water and Sanitation promotional events undertaken, formed 20 water user committees and trained 120 water user committee members trained, advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices was planned to be implemented in quarter three and all capital projects will be implemented in quarter three and four when successful contractors have been served with award letters and handed site.

Vote: 567 Bukwo District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	79,389	64,771	82%	19,997	21,919	110%
Conditional Grant to District Natural Res. - Wetlands	23,599	17,699	75%	5,252	5,900	112%
Locally Raised Revenues	3,011	0	0%	1,600	0	0%
Multi-Sectoral Transfers to LLGs	200	200	100%	0	0	
Urban Unconditional Grant - Non Wage		200		0	0	
Transfer of District Unconditional Grant - Wage	52,579	46,672	89%	13,145	16,019	122%
<i>Development Revenues</i>	7,363	1,500	20%	2,593	1,500	58%
Multi-Sectoral Transfers to LLGs	7,363	1,500	20%	2,593	1,500	58%
Total Revenues	86,752	66,271	76%	22,589	23,419	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	79,389	56,151	71%	19,997	17,921	90%
Wage	52,579	46,672	89%	13,145	16,019	122%
Non Wage	26,810	9,479	35%	6,852	1,901	28%
<i>Development Expenditure</i>	7,363	0	0%	2,593	0	0%
Domestic Development	7,363	0	0%	2,593	0	0%
Donor Development	0	0		0	0	
Total Expenditure	86,752	56,151	65%	22,589	17,921	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,620	11%			
<i>Development Balances</i>		1,500	20%			
Domestic Development		1,500	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,120	12%			

With the approved budget of 86.752 million shillings, the cumulative outturn and quarter outturn is respectively 66.27 million shillings and 23.42 million shillings comprising of 76% of the approved budget and 104% of the plan for quarter because no local revenue was allocated to the department since little local revenues was collected due to weak enforcement measures to enforce tax collectors. However, Transfer of District Unconditional Grant – Wage increased by 22% of the plan for quarter due to poor budgeting during work plan preparation and Conditional Grant to District Natural Resources – Wetlands increased by 12% because most of the activities are for fourth quarter. The overall work plan expenditure is 56.15 million shillings (65% of the approved budget). Quarter two expenditure is 17.92 million shillings (79% of the plan for the quarter) leaving unspent balance of 10.12 million shillings (12% of the Approved budget) for tree planting which is expected to be implemented in quarter four which is the planting season.

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

The funds are for tree seedlings which can only be planted in fourth quarter which is the planting season.

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	7	0
Number of people (Men and Women) participating in tree planting days	54	0
No. of monitoring and compliance surveys/inspections undertaken	2	0
No. of Water Shed Management Committees formulated	3	3
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring	40	40
No. of community women and men trained in ENR monitoring (PRDP)	40	0
No. of monitoring and compliance surveys undertaken	2	3
No. of environmental monitoring visits conducted (PRDP)	3	1
Function Cost (UShs '000)	86,752	56,151
Cost of Workplan (UShs '000):	86,752	56,151

Three Water Shed Management Committees formulated and forty community women and men trained in ENR monitoring, 3 monitoring and compliance surveys undertaken and 1 environmental monitoring visits conducted (PRDP). The rest of the other outputs will be achieved in fourth quarter when tree planting will be undertaken.

Vote: 567 Bukwo District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	279,216	194,812	70%	69,804	62,025	89%
Conditional Grant to Functional Adult Lit	7,955	5,967	75%	1,989	1,989	100%
Conditional Grant to Community Devt Assistants Non	2,015	1,511	75%	504	504	100%
Conditional Grant to Women Youth and Disability Gr:	7,256	5,442	75%	1,814	1,814	100%
Conditional transfers to Special Grant for PWDs	15,149	11,362	75%	3,787	3,787	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs	213,344	141,748	66%	53,336	43,682	82%
Transfer of District Unconditional Grant - Wage	26,497	28,782	109%	6,624	10,249	155%
<i>Development Revenues</i>	272,147	52,978	19%	94,000	14,407	15%
Donor Funding	35,000	29,760	85%	35,000	2,488	7%
Other Transfers from Central Government	216,000	5,800	3%	54,000	2,488	5%
Multi-Sectoral Transfers to LLGs	21,147	17,418	82%	5,000	9,431	189%
Total Revenues	551,362	247,790	45%	163,804	76,432	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	279,216	183,461	66%	69,802	59,281	85%
Wage	199,045	147,541	74%	49,761	47,214	95%
Non Wage	80,171	35,920	45%	20,041	12,067	60%
<i>Development Expenditure</i>	272,147	51,988	19%	94,002	13,949	15%
Domestic Development	237,147	22,969	10%	59,002	11,979	20%
Donor Development	35,000	29,019	83%	35,000	1,970	6%
Total Expenditure	551,362	235,449	43%	163,804	73,230	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,352	4%			
<i>Development Balances</i>		990	0%			
Domestic Development		249	0%			
Donor Development		741	2%			
Total Unspent Balance (Provide details as an annex)		12,341	2%			

The approved Sector budget is 551.362 million shillings. Out of these, the sector has cumulatively received 247.79 million shillings and in quarter two received 76.43 million shillings comprising of 45% of the approved budget and 57% of the plan for quarter. These were because the department only realized Recurrent Revenues of 62.03 Million shillings and Development Revenues 14.41 Million shillings since locally raised revenues were not realized due to weak enforcement measures. However Transfer of District Unconditional Grant – Wage received increased by 55% of the plan for quarter due to poor budgeting. The cumulative expenditure is 235.45 million shillings and expenditure for quarter comprises of 43% of approved budget and 45% of the plan for quarter leaving unspent balances of 12.34 Million shillings for People with disabilities which delayed to form groups

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

Delay by people with disabilities to form groups.

(ii) Highlights of Physical Performance

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

Vote: 567 Bukwo District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	24	18
No. FAL Learners Trained	520	520
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	12	1
No. of women councils supported	4	2
Function Cost (UShs '000)	551,362	235,449
Cost of Workplan (UShs '000):	551,362	235,449

Two Women's council supported, supplied one assisted aids to disabled and elderly, supported one youth council, trained 520 FAL learners and have 6 active community development workers.

Vote: 567 Bukwo District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,992	49,318	54%	22,998	16,829	73%
Conditional Grant to PAF monitoring	24,257	17,248	71%	6,064	7,224	119%
District Unconditional Grant - Non Wage	38,455	12,606	33%	9,614	2,850	30%
Transfer of District Unconditional Grant - Wage	29,280	19,464	66%	7,320	6,754	92%
<i>Development Revenues</i>	16,051	4,904	31%	3,563	4,904	138%
Donor Funding	10,656	0	0%	2,664	0	0%
LGMSD (Former LGDP)	4,904	4,904	100%	777	4,904	632%
Locally Raised Revenues	490	0	0%	123	0	0%
Total Revenues	108,043	54,222	50%	26,561	21,733	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,992	49,318	54%	22,998	16,829	73%
Wage	29,280	19,464	66%	7,320	6,754	92%
Non Wage	62,712	29,854	48%	15,678	10,074	64%
<i>Development Expenditure</i>	16,051	3,204	20%	3,563	3,204	90%
Domestic Development	5,395	3,204	59%	899	3,204	356%
Donor Development	10,656	0	0%	2,664	0	0%
Total Expenditure	108,043	52,522	49%	26,561	20,033	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,700	11%			
Domestic Development		1,700	32%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,700	2%			

With the approved annual budget is 108.04 million shillings, the cumulative outturn is 54.22 million shillings and quarter outturn is 21.73 million shillings contributing about 50% of the approved budget and 82% of the plan for quarter. The funds realized cumulatively is less than planned because only 33% of district unconditional grant non-wage (12.61 million shillings) was realized due to reallocation to administration department to cater for payment of salaries. Transfer of District Unconditional Grant – Wage reduced by 8% due to poor budgeting and Conditional Grant to PAF monitoring outturn is 71% of the approved budget and 119% of the plan for quarter because it was used for technical and political monitoring under Chief Administrative officer's office. Development Revenues were not realized because Donor Funds was not received due to expire of contract with the implementing partner, Locally Raised Revenues were not allocated to the unit due to weak enforcement measures to enforce tax payers and finally LGMSD (Former LGDP) allocated to the department was 632% of the plan for quarter because it was not allocated for in the first two quarters. The cumulative expenditure is 52.5 million and quarter expenditure was 20.03 million contributing respectively 49% of the approved budget and 75% of the plan for quarter leaving unspent balance of 1.70 million shillings due to the reason mentioned below.

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

Delay by the contractor to deliver furniture.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 567 Bukwo District

2015/16 Quarter 3

Workplan 10: Planning

Function: 1383 Local Government Planning Services

No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
<i>Function Cost (UShs '000)</i>	108,043	52,522
<i>Cost of Workplan (UShs '000):</i>	108,043	52,522

Three staff paid salary, nine copies of minutes of TPC meetings produced and four copies of minutes of Council meetings with relevant resolutions as planned

Vote: 567 Bukwo District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,051	43,685	78%	14,013	14,796	106%
Conditional Grant to PAF monitoring	2,500	1,463	59%	625	501	80%
Locally Raised Revenues	4,000	1,949	49%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	11,551	8,688	75%	2,888	2,726	94%
District Unconditional Grant - Non Wage	8,000	1,848	23%	2,000	850	43%
Transfer of District Unconditional Grant - Wage	30,000	29,737	99%	7,500	10,720	143%
Total Revenues	56,051	43,685	78%	14,013	14,796	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,051	43,685	78%	14,013	14,796	106%
Wage	38,639	36,925	96%	9,660	13,116	136%
Non Wage	17,412	6,760	39%	4,353	1,681	39%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	56,051	43,685	78%	14,013	14,796	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The approved annual budget is 56.05million shillings and the cumulative outturn is 43.69 million shillings and quarter Outturn is 14.80 million shillings only contributing 78%of the approved budget and 106% of the plan for the quarter (14 million shillings). This is because district unconditional grant Non-wage was reallocated to administration department to facilitate payment of salaries and locally raised revenues was not allocated to the department because of low collections due to weak enforcement measures to enforce tax payers. However Transfer of District Unconditional Grant – Wage increased by 43% because of the salary for Internal Auditor for Bukwo Town Council who was recruited in quarter one but was not budgeted for. The cumulative expenditure is 43.69 million shillings and quarter three expenditure is 14.80 million shillings only comprising 78% - of the approved budget and 106% of the Plan for quarter leaving no unspent balances.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	28/07/2015	28/01/2016
Function Cost (UShs '000)	56,051	43,685
Cost of Workplan (UShs '000):	56,051	43,685

Conducted 3 audit of all primary and secondary schools, departments at district and sub county; prepared and submitted

Vote: 567 Bukwo District

2015/16 Quarter 3

Workplan 11: Internal Audit

Quarterly Internal Audit Reports for quarter one on 28/01/2016.

Vote: 567 Bukwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	District workplans and budgets reviewed once at district Administration office, 1 report produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC and council, 3 Meetings attend	District quarterly workplans and budgets reviewed once at district Administration office, 1 report produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC and council, 3 Meet
<i>General Staff Salaries</i>		29,516
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		2,820
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		885
<i>Bank Charges and other Bank related costs</i>		191
<i>Telecommunications</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		10,320
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		10,093
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	33,487	29,516
<i>Non Wage Rec't:</i>	26,875	24,309
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		
Total	61,362	53,825

Output: Human Resource Management Services

Non Standard Outputs:	Submission of 1 Pay change Report to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 1 times.	Submission of 1 Pay change Report to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 1 times.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		1,570
<i>Printing, Stationery, Photocopying and Binding</i>		2,385
<i>Travel inland</i>		4,485
<i>Wage Rec't:</i>		

Vote: 567 Bukwo District**2015/16 Quarter 3****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>Non Wage Rec't:</i>	6,324	8,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,324	8,440
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Trainings on discretionary capacity building in both higher and lower local government conducted.)	1 (Trainings on discretionary capacity building in both higher and lower local government was conducted.)
Availability and implementation of LG capacity building policy and plan	Yes (One capacity building plan available in Human resource office .)	Yes (One capacity building plan available in Human resource office .)
Non Standard Outputs:	10 staff trained on basic functional skill and 2 staff on Career development.	
<i>Staff Training</i>		2,858
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		102
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>	4,142	2,960
<i>Donor Dev't:</i>		
Total	5,892	2,960
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	0 (No output planned)	0 (No outputs achieved)
Non Standard Outputs:	1 supervision reports produced in Administration office.	No outputs achieved
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Public Information Dissemination		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 567 Bukwo District**2015/16 Quarter 3****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>Total</i>	750	0
Output: Registration of Births, Deaths and Marriages		
Non Standard Outputs:	Data entry of birth records and Birth registration Card distribution to owners in the district	No outputs achieved
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	28,158	0
Total	28,158	0
Output: PRDP-Monitoring		
No. of monitoring reports generated	0	2 (One Monitoring report generated)
No. of monitoring visits conducted	1 (Monitoring Capital projects in the district)	2 (Monitoring Capital projects done in all the sub counties)
Non Standard Outputs:		
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,321	2,000
<i>Donor Dev't:</i>		
Total	2,321	2,000
Output: Records Management Services		
Non Standard Outputs:	Data/information managed	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	0
3. Capital Purchases		

Vote: 567 Bukwo District**2015/16 Quarter 3****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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1a. Administration**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	1 (Construction of Council Hall in district headquarters, Torasis ward up to beam level.)	0 (No outputs achieved)
No. of solar panels purchased and installed	0 (No output planned)	0 (No outputs achieved)
No. of existing administrative buildings rehabilitated	0 (No output planned)	0 (No outputs achieved)
Non Standard Outputs:		
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	97,642	0
<i>Donor Dev't:</i>		0
Total	97,642	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**

Date for submitting the Annual Performance Report	30/07/2015 (Ministry of finance planing and economic development)	30/07/2015 (Ministry of finance planing and economic development)
Non Standard Outputs:	One progress report based on OBT prepared,collected third quarter release schedules from MoFPED, submitted acknowledgment receipts of funds receivedfor third quarter,one corodination trips to line ministries,conducted one staff meeting ,repaired two o	One progress report based on OBT prepared,collected second and third quarter release schedules from MoFPED,one corodination trips to line ministries,,purchased one tonners,purchase of office stationary ,submitted 3 URA monthly returns ,internet subscript
<i>General Staff Salaries</i>		23,435
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		937
<i>Travel inland</i>		2,750
<i>Fuel, Lubricants and Oils</i>		1,950
<i>Wage Rec't:</i>	24,380	23,435
<i>Non Wage Rec't:</i>	3,019	5,787
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,399	29,222

Vote: 567 Bukwo District**2015/16 Quarter 3****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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2. Finance**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	2000000 (All sub-counties and district headquarters)	33995091 (All sub-counties and district headquarters)
Value of Hotel Tax Collected	4000000 (Suam subcounty and bukwo town council)	0 (No ouput achieved.)
Value of LG service tax collection	5000000 (All sub-counties and district headquarters)	3050000 (All sub-counties and district headquarters)
Non Standard Outputs:	Purchased 25 receipt books for cash office,conducted one sensitization meetings in twelve sub-counties ,Banking of revenue collected for three months,ensuring books of accounts are reconciled in twelve subcounties per month,collected 3 monthly statement	Purchased 25 receipt books for cash office,conducted one sensitization meetings in twelve sub-counties ,Banking of revenue collected for three months,ensuring books of accounts are reconciled in twelve subcounties per month,collected 3 monthly statement
<i>Printing, Stationery, Photocopying and Binding</i>		1,715
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,715
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,715

Output: LG Expenditure management Services

Non Standard Outputs:	Payment of bank charges for three month,submitted uganda revenue authority returnsthree times,,banked local revnue for three month.	Payment of bank charges for three month,submitted uganda revenue authority returnsthree times,,banked local revnue for three month.
<i>Bank Charges and other Bank related costs</i>		161
<i>Travel inland</i>		325
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	486
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	486

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/04/2016 (Finance accounts office)	30/04/2016 (Auditor generals office.)
Non Standard Outputs:	Monitered and mentered 12 sub-counties on preparation of accounts and answering audit queries once in the quarter.	Attended one entry meetings with office of auditor generals mbale.
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 567 Bukwo District**2015/16 Quarter 3****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)
2. Finance		
Travel inland		915
Wage Rec't:		
Non Wage Rec't:	1,500	915
Domestic Dev't:		
Donor Dev't:		
Total	1,500	915

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

Non Standard Outputs:	2 council meeting facilitated and 2 sets of minutes produced at district headquarters, the district chair person facilitated from home to office, salaries for clerk to council, clerk assistant, office attendant and DEC members paid.	2 council meeting facilitated and 2 sets of minutes produced at district headquarters, the district chair person facilitated from home to office, facilitation for district chairperson collect new vehicle from kampala, salaries for clerk to council, cle
General Staff Salaries		34,190
Allowances		9,250
Pension for Teachers		0
Pension and Gratuity for Local Governments		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,140
Small Office Equipment		0
Bank Charges and other Bank related costs		64
Travel inland		3,873
Fuel, Lubricants and Oils		2,002
Maintenance - Vehicles		7,554
Wage Rec't:	35,138	34,190
Non Wage Rec't:	21,457	23,883
Domestic Dev't:		
Donor Dev't:		
Total	56,595	58,072

Output: LG procurement management services

Non Standard Outputs:	2 contracts committee meetings held, 1 evaluation committee meetings held, 1 report submitted to PPDA	1 report submitted to PPDA
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Vote: 567 Bukwo District**2015/16 Quarter 3****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)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		516
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	3,086	816
Domestic Dev't:		
Donor Dev't:		
Total	3,086	816
Output: LG staff recruitment services		
Non Standard Outputs:	Salary for district chairman DSC paid,3 meetings to recruit, promote, discipline, retire confirm and release staff for study and one consultative meetings to line ministries	Salary for district chairman DSC paid,4 meetings to recruit, promote, discipline, confirm and release staff for study and one consultative meetings to line ministries
General Staff Salaries		0
Allowances		2,040
Recruitment Expenses		0
Special Meals and Drinks		600
Printing, Stationery, Photocopying and Binding		2,050
Travel inland		960
Wage Rec't:	5,850	0
Non Wage Rec't:	4,705	5,650
Domestic Dev't:		
Donor Dev't:		
Total	10,555	5,650
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	38 (Land application (registration, renewal, lease extensions) cleared at District Council hall in Torasis ward)	8 (Land application (registration, renewal, lease extensions) cleared at District Council hall in Torasis ward)
No. of Land board meetings	1 (1 Land board meetings at district headquarters.)	1 (1 Land board meetings at district headquarters.)
Non Standard Outputs:	1 Land board meeting held at district headquarters.	1 Land board meeting held at district headquarters.
Travel inland		270
Allowances		1,420
Wage Rec't:		
Non Wage Rec't:	1,969	1,690
Domestic Dev't:		
Donor Dev't:		
Total	1,969	1,690

Vote: 567 Bukwo District**2015/16 Quarter 3****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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3. Statutory Bodies**Output: LG Financial Accountability**

No.of Auditor Generals queries reviewed per LG	1 (1 LGPAC meeting facilitated at district headquarters, reports submitted to Auditor general's office and ministry of local Government.)	0 (No output achieved)
No. of LG PAC reports discussed by Council	1 (LG PAC report discussed by council at District council Hall)	0 (No output achieved.)
Non Standard Outputs:	1 field verifications Facilitated	No output achieved.
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,726	0

Output: LG Political and executive oversight

Non Standard Outputs:	1 quarterly monitoring reports from sub counties produced, 1 Consultative meetings with central Ministries held. Paid ex-gratia for District councillors, LCI&II.	Paid ex-gratia for District councillors for 3 month.
<i>Allowances</i>		13,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	33,903	13,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,903	13,950

Output: Standing Committees Services

Non Standard Outputs:	2 set of committee minutes produced at district headquarters.	2 set of committee minutes produced at district headquarters
<i>Allowances</i>		2,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,050	2,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,050	2,850

Additional information required by the sector on quarterly Performance

Vote: 567 Bukwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

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

Non Standard Outputs:	1 progress report prepared and 2 staff meetings held, 15 staffs paid salaries for 3 month.	1 progress report prepared and 2 staff meetings held, 15 staffs paid salaries for 3 month and Collected bank statement from Kapchorwa stambic Bank and banking of URA cheques.
<i>General Staff Salaries</i>		10,980
<i>Printing, Stationery, Photocopying and Binding</i>		251
<i>Travel inland</i>		1,705
<i>Wage Rec't:</i>	37,642	10,980
<i>Non Wage Rec't:</i>	4,281	1,956
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,924	12,936

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No output planned)	0 (No outputs achieved)
Non Standard Outputs:	300 farmers assisted to diognise pests and diseases atacking their crops and train them on how to manage.	200 farmers assisted to diognise pests and diseases atacking their crops and train them on how to manage.
<i>Travel inland</i>		1,280
<i>Fuel, Lubricants and Oils</i>		228
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,654	1,508
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,654	1,508

Output: Livestock Health and Marketing

No. of livestock vaccinated	33250 (Vaccinate 1,250 pets against rabbies,5,750small ruminants against PPR disease,5,000 cattle against Foot and mouth diseses and Lumpy skin disease and 21,250 poultry against New castle disease.)	40250 (Vaccinate 40,250 poultry against New castle disease in all sub counties)
No. of livestock by type undertaken in the slaughter slabs	1000 (Livestock undertaken in the slaughter slabs (600 in suam, 150in town council, 100 in Riwo,80 in Tulel and 70 in Amanang).)	420 (Livestock udertaken in the slaughter slabs (250 in suam, 100 in town council, in Riwo,30 in Tulel and 30 in Amanang).)
No of livestock by types using dips constructed	0 (No output planned)	0 (No outputs achieved)
Non Standard Outputs:	Reduce populations of disease causing vectors and parasites	

Vote: 567 Bukwo District**2015/16 Quarter 3****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)
4. Production and Marketing		
Medical and Agricultural supplies		585
Travel inland		1,288
Fuel, Lubricants and Oils		728
Wage Rec't:		
Non Wage Rec't:	1,722	2,601
Domestic Dev't:		
Donor Dev't:		
Total	1,722	2,601

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

No of slaughter slabs constructed	2 (Construction of slaughter slabs in Kapnandi parish , kaptererwo sub county and Suam town Board in Sua m sub county.)	0 (No outputs achieved)
Non Standard Outputs:	Payment of retentions for construction of slaughter slab	
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,500	0
Donor Dev't:		0
Total	8,500	0

Output: PRDP-Plant clinic/mini laboratory construction

Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,173	0
Donor Dev't:		0
Total	11,173	0

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

Vote: 567 Bukwo District**2015/16 Quarter 3****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)
5. Health		
Non Standard Outputs:	One DHMT meetings, 1 data assurance, assessment and control in all the 8 health facilities conducted, 1 Village health teams meetings in 6 sub counties, 1 cold chain maintenance and vaccine delivery, submission of one Departmental Progress reports to Mini	One DHMT meetings, 1 data assurance, assessment and control in all the 8 health facilities conducted, 1 Village health teams meetings in 6 sub counties, 1 cold chain maintenance and vaccine delivery, submission of one Departmental Progress reports to Mini
Travel inland		45,080
Fuel, Lubricants and Oils		3,580
Maintenance - Vehicles		0
Maintenance – Other		0
General Staff Salaries		402,224
Workshops and Seminars		0
Recruitment Expenses		0
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		846
Small Office Equipment		0
Bank Charges and other Bank related costs		548
Telecommunications		135
Water		103
Wage Rec't:	398,291	402,224
Non Wage Rec't:	5,645	5,287
Domestic Dev't:		
Donor Dev't:	87,340	45,005
Total	491,276	452,516

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

%age of approved posts filled with trained health workers	0 (No out put planned)	49 (49% staffing positions filled in Bukwo General Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	500 (Inpatients visited Bukwo General Hospital)	618 (618 Inpatients visited Bukwo General Hospital)
No. and proportion of deliveries in the District/General hospitals	120 (120 deliveries conducted in Bukwo General Hospital)	111 (111 deliveries conducted in Bukwo General Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	5256 (5256 patients seen in Bukwo General Hospital registered)	5693 (5,693 patients seen in Bukwo General Hospital registered)
Non Standard Outputs:	Medical equipment procured, Hospital cleaned, Stationary procured, all staff sensitized on key topics, Orders for medicines and supplies delivered to NMS Entebbe, vehicle serviced, HCT outreaches conducted,	Hospital cleaned, Stationary procured, all staff sensitized on key topics, Orders for medicines and supplies delivered to NMS Entebbe, vehicle serviced, HCT outreaches conducted, Quarterly HUMC meetings conducted

Conditional transfers for District Hospitals

27,375

Vote: 567 Bukwo District**2015/16 Quarter 3****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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5. Health

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

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	600 (600 patients seen in inpatient department in Bukwo HCIV)	542 (542 patients seen in inpatient department in Bukwo HCIV)
Number of outpatients that visited the NGO hospital facility	1416 (1416 outpatients registered in Bukwo HCIV)	1263 (1,263 outpatients registered in Bukwo HCIV)
No. and proportion of deliveries conducted in NGO hospitals facilities.	106 (106 deliveries conducted in Bukwo HCIV)	56 (56 deliveries conducted in Bukwo HCIV)
Non Standard Outputs:	12 and 7 EPI and HCT outreaches conducted respectively	12 and 7 EPI and HCT outreaches conducted respectively

Conditional transfers for NGO Hospitals 1,880

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,880	1,880
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,880	1,880

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

No. and proportion of deliveries conducted in the Govt. health facilities	98 (10 in Chesower HCIII, 13 in Kortek HCIII, 21 in Kapkoloswo HCIII, 24 in Chepkwasta HCIII, 1 in Kwirwot HCII, 1 in Kapkoros HCII, 0 in Amanang HCII, 0 in Kapsarur HCII, 1 in Brim HCII, 0 in Chesimat HCII, 1 in Mutushet HCII, 1 in Kamet HCII, 2 in Tulel HCII and 4 in Aralam HCII)	198 (36 in kapkoloswo HC III, 8 in Amanang HC II, 45 in Chepkwasta HC II, 22 in Kortek HC III, 3 in Mutushet HC II, 3 in Kamet HC II, 2 in Aralam hC II and 79 in Chesower HC III)
Number of trained health workers in health centers	31 (3 in Chesower HCIII, 3 in Kortek HCIII, 3 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)	31 (3 in Chesower HCIII, 3 in Kortek HCIII, 3 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)
No. of trained health related training sessions held.	31 (3 in Chesower HCIII, 3 in Kortek HCIII, 3 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)	31 (3 in Chesower HCIII, 3 in Kortek HCIII, 3 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)
Number of inpatients that visited the Govt. health facilities.	251 (102 in Chesower HCIII, 20 in Kortek HCIII, 60 in Kapkoloswo HCIII, 45 in Chepkwasta HCIII, 3 in Kwirwot HCII, 3 in Kapkoros HCII, 0 in Amanang HCII, 0 in Kapsarur HCII, 3 in Brim HCII, 0 in Chesimat HCII, 3 in Mutushet HCII, 0 in Kamet HCII, 5 in Tulel HCII and 6 in Aralam HCII)	143 (143 in-patients visited Gov't Lower Health Units)

Vote: 567 Bukwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

%age of approved posts filled with qualified health workers	0 (No output planned)	65 (65 in Chesower HCIII, 65 in Kortek HCIII, 65 in Kapkoloswo HCIII, 65 in Chepkwasta HCIII, 65 in Kwirwot HCII, 65 in Kapkoros HCII, 65 in Amanang HCII, 65 in Kapsarur HCII, 65 in Brim HCII, 65 in Chesimat HCII, 65 in Mutushet HCII, 65 in Kamet HCII, 65 in Tulel HCII and 65 in Aralam HCII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (2 in Chesower HCIII, 2 in Kortek HCIII, 2 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)	25 (2 in Chesower HCIII, 2 in Kortek HCIII, 2 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)
No. of children immunized with Pentavalent vaccine	788 (83 in Chesower HCIII, 37 in Kortek HCIII, 88 in Kapkoloswo HCIII, 35 in Chepkwasta HCIII, 136 in Kwirwot HCII, 100 in Kapkoros HCII, 55 in Amanang HCII, 36 in Kapsarur HCII, 28 in Brim HCII, 29 in Chesimat HCII, 60 in Mutushet HCII, 31 in Kamet HCII, 39 in Tulel HCII and 32 in Aralam HCII)	867 (76 in Chesower HCIII, 41 in Kortek HCIII, 93 in Kapkoloswo HCIII, 99 in Chepkwasta HCIII, 44 in Kwirwot HCII, 83 in Kapkoros HCII, 61 in Amanang HCII, 40 in Kapsarur HCII, 61 in Brim HCII, 35 in Chesimat HCII, 65 in Mutushet HCII, 76 in Kamet HCII, 62 in Tulel HCII and 31 in Aralam HCII)
Number of outpatients that visited the Govt. health facilities.	18213 (1903 in Chesower HCIII, 840 in Kortek HCIII, 2038 in Kapkoloswo HCIII, 819 in Chepkwasta HCIII, 3162 in Kwirwot HCII, 2317 in Kapkoros HCII, 1281 in Amanang HCII, 845 in Kapsarur HCII, 620 in Brim HCII, 659 in Chesimat HCII, 1390 in Mutushet HCII, 730 in Kamet HCII, 1368 in Tulel HCII and 740 in Aralam HCII)	27132 (2007 in Chesower HCIII, 2680 in Kortek HCIII, 3574 in Kapkoloswo HCIII, 3139 in Chepkwasta HCIII, 1712 in Kwirwot HCII, 2419 in Kapkoros HCII, 1520 in Amanang HCII, 1597 in Kapsarur HCII, 1174 in Brim HCII, 1144 in Chesimat HCII, 1536 in Mutushet HCII, 1178 in Kamet HCII, 1772 in Tulel HCII and 1650 in Aralam HCII)
Non Standard Outputs:	PHC funds transferred to all the health units on a quarterly basis	Continued support from Donors

Transfers to other govt. units (Current) 13,582

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,609	13,582
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,609	13,582

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

No of maternity wards rehabilitated	0 (No outputs planned)	0 (No outputs planned)
No of maternity wards constructed	1 (Completion of Kapkoloswo HCIII Marternity Ward in Kaptererwo Sub county, Phase 2 up to roofing level.)	0 (No outputs achieved)
Non Standard Outputs:	Inspection and Monitoring of construction works in Kapkoloswo HCIII	No outputs achieved

Non Residential buildings (Depreciation) 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,333	0

Vote: 567 Bukwo District**2015/16 Quarter 3****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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5. Health

Donor Dev't:		0
Total	45,333	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (No outputs planned)	0 (No outputs planned)
No of OPD and other wards constructed	2 (Rehabilitation of Brim HC II and Mutushet HC II OPD Blocks)	0 (No outputs achieved)
Non Standard Outputs:	Inspection and Monitoring of rehabilitation works at Brim HC II and Mutushet HC II OPD blocks	No outputs achieved

Non Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,081	0
Donor Dev't:		0
Total	7,081	0

Additional information required by the sector on quarterly Performance

The department did not receive PHC non wage meant to facilitate the Health Sub-District (Konagsis Health Sub-District)

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

No. of qualified primary teachers	512 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 43 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Korteke s/c, 33 in Riwo s/c, 41 in Senendet, 55 in Suam and 47 teachers in Tulele s/c)	512 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Korteke s/c, 30 in Riwo s/c, 41 in Senendet, 55 in Suam and 47 teachers in Tulele s/c)
No. of teachers paid salaries	512 (42 in Bukwo sub-county, 45 in Bukwo T/C, 43 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Korteke s/c, 33 in Riwo s/c, 41 in Senendet, 55 in Suam and 47 teachers in Tulele s/c paid salaries thrice)	507 (42 in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Korteke s/c, 31 in Riwo s/c, 41 in Senendet, 50 in Suam and 47 teachers in Tulele s/c paid salaries thrice)
Non Standard Outputs:	2 trips to Ministry of Education, Kampala to submit PRDP and SFG Work plan and Reports. URA Cheques and Bank Statements submitted to and from Mbale and Kapchorwa respectively 1 quarterly progress report prepared	Submitted 2 report to Kampala, filed URA returns twice,

Printing, Stationery, Photocopying and Binding	1,495
General Staff Salaries	702,195
Travel inland	0

Vote: 567 Bukwo District**2015/16 Quarter 3****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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6. Education

<i>Wage Rec't:</i>	854,451	702,195
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,421	1,495
<i>Donor Dev't:</i>		
Total	858,872	703,690

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (Not planned)	0 (No output achieved)
Non Standard Outputs:	Monitoringa and supervision of projects	Commissioned PRDP projects across the District
<i>Travel inland</i>		120
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,692	120
<i>Donor Dev't:</i>		
Total	1,692	120

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

No. of Students passing in grade one	0 (Not planned)	10 (10 in Amanang SS)
No. of student drop-outs	351 (20 pupils in Bukwo s/c, 25 in Bukwo TC, 27 in Chepkwasta s/c, 21 Chesower s/c, 35 in Kabei s/c, 33 in Kamet p/s, 42 in Kaptererwo s/c, 30 in Kortek s/c, 40 in Riwo s/c, 22 in Senendet s/c, 23 in Suam s/c and 33 in Tulel s/c)	351 (20 pupils in Bukwo s/c, 25 in Bukwo TC, 27 in Chepkwasta s/c, 21 Chesower s/c, 35 in Kabei s/c, 33 in Kamet p/s, 42 in Kaptererwo s/c, 30 in Kortek s/c, 40 in Riwo s/c, 22 in Senendet s/c, 23 in Suam s/c and 33 in Tulel s/c)
No. of pupils enrolled in UPE	34364 (2,794 pupils in Chesower s/c, 2,463 in Tulel s/c, 1,949 in Kamet s/c, 2,010 in kabei s/c, 2,344 in Riwo s/c, 2,888 in Kortek s/c, 2,817 in Bukwo s/c, 2,853 in Chepkwasta s/c, 2,698 in suam s/c, 2,888 in Kaptererwo s/c, 2080 in Senendet s/c and 2,696 in Bukwo town council)	34364 (2,794 pupils in Chesower s/c, 2,463 in Tulel s/c, 1,949 in Kamet s/c, 2,010 in kabei s/c, 2,344 in Riwo s/c, 2,888 in Kortek s/c, 2,817 in Bukwo s/c, 2,853 in Chepkwasta s/c, 2,698 in suam s/c, 2,888 in Kaptererwo s/c, 2080 in Senendet s/c and 2,696 in Bukwo town council)
No. of pupils sitting PLE	0 (Not planned)	0 (No output achieved)
Non Standard Outputs:	Not planned	No output achieved
<i>LG Conditional grants (Current)</i>		100,580
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	75,435	100,580
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	75,435	100,580

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Vote: 567 Bukwo District**2015/16 Quarter 3****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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6. Education

Non Standard Outputs:	Monitoring and supervision of SFG projects	Commissioned SFG projects across the District
<i>Monitoring, Supervision & Appraisal of capital works</i>		100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,755	100
<i>Donor Dev't:</i>		0
Total	1,755	100

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procure one motor vehicle	Processed and Procured one motor vehicle
<i>Transport equipment</i>		130,307
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	120,681	130,307
<i>Donor Dev't:</i>		0
Total	120,681	130,307

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Construction of a ferro-cement water tank at Chesower p/s to completion	No output achieved
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,000	0
<i>Donor Dev't:</i>		0
Total	8,000	0

Output: Other Capital

Non Standard Outputs:	Procurement and installation of lightening arrestors in Kortek p/s, Mutushet and Chemuron primary schools	No output achieved
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,000	0

Vote: 567 Bukwo District**2015/16 Quarter 3****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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6. Education

<i>Donor Dev't:</i>		0
Total	9,000	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	1 (Renovation of two classrooms in Amanang Primary school)	0 (No output achieved)
No. of classrooms constructed in UPE	2 (2 classrooms in Brimp/s up to cable ends)	2 (Rehabilitated two classrooms in Riwo Primary School upto completion)
Non Standard Outputs:	Pay unpaid baancesof construction of 2 classrooms at Aryowet p/s in FY 2014/2015	No output achieved

Non Residential buildings (Depreciation) 33,070

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,480	33,070
<i>Donor Dev't:</i>		0
Total	50,480	33,070

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

No. of students passing O level	50 (15 students in Amanang SS, 10 in Chesower SS, 10 in Kabei SS, 10 in St Josephs Girls, and 5 in Border college)	10 (10 in Amanang SS)
No. of teaching and non teaching staff paid	116 (22 teaching and non teaching staff in Kapyoyon HS, 26 in Amanang SS, 20 in St Joseph, 18 in Chesower S S, 14 in kabei Seed Sch, 16 in Chepkwasta S S.)	110 (20 teaching and non teaching staff in Kapyoyon HS, 24 in Amanang SS, 20 in St Joseph, 17 in Chesower S S, 12 in kabei Seed Sch, 16 in Chepkwasta S S.)
No. of students sitting O level	0 (Not planned)	0 (No output achieved)
Non Standard Outputs:	Not planned	No output achieved

General Staff Salaries 213,603

<i>Wage Rec't:</i>	252,671	213,603
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	252,671	213,603

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

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

Transfers to other govt. units (Current) 273,355

Vote: 567 Bukwo District**2015/16 Quarter 3****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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6. Education

Wage Rec't:		0
Non Wage Rec't:	205,016	273,355
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	205,016	273,355

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

Non Standard Outputs:	Payment of salary to 5 staff at District Education Office 6 co-ordination trips to kampala, Mbale and kapchorwa Provide staff welfare (break tea) to 10 staff at District HQRs Maintenance of vehicle for monitoring of schools	Paid salary to 8 staff at District Education Office 3 times
General Staff Salaries		13,707
Travel inland		0
Wage Rec't:	9,765	13,707
Non Wage Rec't:	778	0
Domestic Dev't:		
Donor Dev't:		
Total	10,543	13,707

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	11 (manang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel SS, and Kortek Girls School)	12 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern college, Border College, Tulel SS, kapkoros SS and Kortek Girls School)
No. of tertiary institutions inspected in quarter	1 (Bukwo technical Institute)	1 (Bukwo technical Institute)
No. of primary schools inspected in quarter	82 (10 in Bukwo s/c, 8 in kabei s/c, 9 in suam s/c, 7 in kortek s/c, 3 in Riwo s/c, 5 in kamet s/c, 6 in Tulel s/c, 9 in chesower s/c, 10 in Bukwo T/C, 6 in Chepkwasta s/c, 5 in Kaptererwa & 7 in Senendet s/c)	82 (10 in Bukwo s/c, 8 in kabei s/c, 9 in suam s/c, 7 in kortek s/c, 3 in Riwo s/c, 5 in kamet s/c, 6 in Tulel s/c, 9 in chesower s/c, 10 in Bukwo T/C, 6 in Chepkwasta s/c, 5 in Kaptererwa & 7 in Senendet s/c)
No. of inspection reports provided to Council	1 (District HQRs)	1 (District HQRs)
Non Standard Outputs:	Not planned	Submitted Q2 inspection report to DES and picked academic calendars for 2016 from kampala
Allowances		0
Travel inland		3,681

Vote: 567 Bukwo District**2015/16 Quarter 3****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)
6. Education		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,805	3,681
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,805	3,681

Output: Sports Development services

Non Standard Outputs:	Conduct 2 National Sports Events (National Primary Athletics Championship and Bukwo Road Race)	No outputs achieved
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

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

Non Standard Outputs:	one Progress reports submitted to uganda Road fund office kampala,,monitoring and supervision reports prepared	one Progress report prepared and submitted to uganda Road fund office kampala,,monitoring and supervision reports prepared
<i>General Staff Salaries</i>		15,379
<i>Travel inland</i>		2,120
<i>Fuel, Lubricants and Oils</i>		1,760
<i>Wage Rec't:</i>	12,663	15,379
<i>Non Wage Rec't:</i>	3,830	3,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,493	19,259

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	69 (All the district roads)	0 (No outputs achieved)
No. of Road user committees trained	1 (One road user committee in Riwo sub county trained.)	0 (No outputs achieved)

Vote: 567 Bukwo District**2015/16 Quarter 3****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

Non Standard Outputs: Not planned

Travel inland 0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 1,180 0

Donor Dev't:

Total 1,180 0**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARS 20 (Routine road maintenance of community access roads Suam S/C 4km; Rakwayandet-Kululu in suam sub county 3km , Kapchesoy-kaproben 2km in senendet sub county , kaptererwo-mayai 2km in Kaptererwo sub county, kapsukwar-kululu 3km,Muimet Barracks-Kokopchaya 6km in Bukwo sub county, Serem-Kapsekek 4km,Kiretei-Cheptuya 2km in chepwasta sub county, Kajiji-Semia 2km, Kiptui-Kongo 2km in Kabei sub county, Kapchai-Kaplakatet 4.5km in Riwo sub county, Tulwo-National Park 2km in Kortek sub county, Tuyobei-Kapswama 5km in Tulel sub county, Bisho- Molol 4.5km in Chesower sub county, Kapkomolon-Kapchesikwa 8km in Kamet sub county) 0 (No outputs achieved)

Non Standard Outputs:

Conditional transfers for Road Maintenance 0

Wage Rec't: 0

Non Wage Rec't: 26,000 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 26,000 0**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0 (No outputs planned)	0 (No outputs achieved)
Length in Km of Urban unpaved roads routinely maintained	8.7600 (Chepterere lower 1.4km, Neway 1.7km, chepterere upper 2.2km, kamondo road 1.5km, Bush street 0.3km, Job street 0.3km, 0.36km Kapsukwar road and 1km Reuben road)	8 (Chepterere lower 1.4km, Neway 1.7km, chepterere upper 2.2km, kamondo road 1.5km, Bush street 0.3km, Job street 0.3km, 0.36km Kapsukwar road and 1km Reuben road)

Non Standard Outputs:

Conditional transfers to Road Maintenance 11,433

Wage Rec't: 0

Non Wage Rec't: 15,000 11,433

Domestic Dev't: 0 0

Vote: 567 Bukwo District**2015/16 Quarter 3****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)
<i>Donor Dev't:</i>	0	0
Total	15,000	11,433

7a. Roads and Engineering

<i>Donor Dev't:</i>	0	0
Total	15,000	11,433

Output: District Roads Maintenance (URF)

No. of bridges maintained	1 (1bridge along Kapkoloswo-Tartar-Rwanda in Senendet and kaptererwo sub county)	0 (No outputs achieved.)
Length in Km of District roads periodically maintained	0 (No outputs achieved)	0 (No outputs achieved.)
Length in Km of District roads routinely maintained	40 (Kululu- Kapsukwar 2km, Mukabi Yovan-Muimet- Kokopchaya 7km, Chepterere- Kululu 11km, Makutano- Kapkoros 5kms, Rorok- Soshu 5km, Borowon- Yemitek 5kms, Kaplaketet- Kapsekei- Brim 5km)	40 (Route road maintenance of Kululu-Kapsukwar 2km, Mukabi Yovan- Muimet- Kokopchaya 7km, Chepterere- Kululu 11km, Makutano- Kapkoros 5kms, Rorok- Soshu 5km, Borowon- Yemitek 5kms, Kaplaketet- Kapsekei- Brim 5km done)
Non Standard Outputs:	Monitoring and inspection of works	
<i>Conditional transfers for feeder roads maintenance workshops</i>		14,704
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,660	14,704
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	36,660	14,704

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

Length in Km. of rural roads rehabilitated	0 (No output planned)	0 (No outputs achieved)
Length in Km. of rural roads constructed	0.9 (Rehabilitation of Rwanda - Senendet-Matimbei road 0.899 km in Senendet sub county and suam Sub county)	2 (Rehabilitation of Rwanda - Senendet-Matimbei road 0.899 km in Senendet sub county and suam Sub county)
Non Standard Outputs:		
<i>Roads and bridges (Depreciation)</i>		51,242
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,904	51,242
<i>Donor Dev't:</i>		0
Total	29,904	51,242

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

Non Standard Outputs:	Repair of One Grater, Two trucks,two vehicles and two motor cycles repaired Quarterly	Repair of One Grater, one trucks, one vehicles and one motor cycles repaired.
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Vote: 567 Bukwo District**2015/16 Quarter 3****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)
7a. Roads and Engineering		
Maintenance - Vehicles		6,170
Wage Rec't:		
Non Wage Rec't:	23,169	6,170
Domestic Dev't:		
Donor Dev't:		
Total	23,169	6,170

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

Non Standard Outputs:	3 Monthly salary paid for 5 members of staff, 3 District District water Office monthly meetings held, 3 National Consultative meetings, submission of mandatory quarterly report, workplans and Administrative, costs undertaken at the district water offi	Monthly salary paid for 5 members of staff, 3 District District water Office monthly meetings held, 3 National Consultative meetings, submission of mandatory quarterly report, workplans and Administrative, costs undertaken at the district water offic
General Staff Salaries		5,353
Special Meals and Drinks		508
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		595
Travel inland		4,058
Maintenance - Vehicles		3,000
Wage Rec't:	3,867	5,353
Non Wage Rec't:		
Domestic Dev't:	6,807	8,160
Donor Dev't:		
Total	10,673	13,513

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	15 (15 supervision visits undertaken in Gravity Flow schemes ofTasakya in Suam-kaptererwo, Chemwamat in Chepkwasta-Bukwo, Sukwo in Kortek sub counties and shallow wells and springs in lower Bukwo, Kamet, Kaptererwo, Suam, Senendet, Kamet, Riwo sub counties.)	15 (15 supervision visits undertaken in Gravity Flow schemes ofTasakya in Suam-kaptererwo, Chemwamat in Chepkwasta-Bukwo, Sukwo in Kortek sub counties and shallow wells and springs in lower Bukwo, Kamet, Kaptererwo, Suam, Senendet, Kamet, Riwo sub counties.)
No. of water points tested for quality	27 (Water quality testing of 10 water sources in each of the 11 sub counties of Suam, Kaptererwo, Senendet, Bukwo, Chekwasta, Kabei, Kortek, Riwo, Kamet, Ttulel and Chesower and Bukwo town council.)	10 (Water quality testing of 10 water sources in each of the 11 sub counties of Suam, Kaptererwo, Senendet, Bukwo, Chekwasta, Kabei, Kortek, Riwo, Kamet, Ttulel and Chesower and Bukwo town council.)

Vote: 567 Bukwo District**2015/16 Quarter 3****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)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No outputs planned)	0 (No outputs achieved.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water Supply and Sanitation coordination meetings held)	1 (District Water Supply and Sanitation coordination meetings held)
No. of sources tested for water quality	0 (No outputs achieved)	0 (No outputs achieved)
Non Standard Outputs:		
<i>Travel inland</i>		1,110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,000	1,110
<i>Donor Dev't:</i>		
Total	2,000	1,110
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	0 (No outputs achieved)	1 (Training water 5 user committees on water management in Suam, Kaptererwo, senendet, Bukwo and Chepkwasta sub county)
% of rural water point sources functional (Shallow Wells)	0 (No outputs achieved)	0 (No outputs achieved)
% of rural water point sources functional (Gravity Flow Scheme)	0 (No outputs achieved)	0 (No outputs achieved)
No. of public sanitation sites rehabilitated	0 (No outputs planned)	0 (No outputs achieved)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No outputs planned)	0 (No outputs achieved)
Non Standard Outputs:		
<i>Travel inland</i>		3,130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	3,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	3,130
Output: Promotion of Community Based Management		
No. of water user committees formed.	0 (No outputs achieved)	0 (No outputs d)
No. of water and Sanitation promotional events undertaken	1 (one in Kaptererwo sub county and senendet sub county)	1 (One in Kaptererwo sub county and senendet sub county)
No. Of Water User Committee members trained	0 (No outputs achieved)	0 (No outputs achieved)

Vote: 567 Bukwo District**2015/16 Quarter 3****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)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No outputs achieved)	0 (No outputs achieved)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Drama shows, Radio spots,Public campaigns undertaken to promote water and sanitation.)	1 (Drama shows, Radio spots,Public campaigns undertaken to promote water and sanitation.)
Non Standard Outputs:		
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		3,312
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,000	3,312
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	11,000	3,312

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Chemwamat GFS extendet to Bukwo sub county (from Cheboi Parish to Muimet parish))	1 (Construction of Tasakya GFS Phase III in sub county of suam)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No outputs planned)	0 (No outputs achieved)
Non Standard Outputs:		
<i>Land</i>		130,090
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,000	130,090
<i>Donor Dev't:</i>		0
Total	66,000	130,090

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**

Vote: 567 Bukwo District**2015/16 Quarter 3****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)
8. Natural Resources		
Non Standard Outputs:	9 staff paid salary,1 progressive report prepared and submitted, motorcycle repaired ,stationary procured	9 staff paid salary,1 progressive report prepared and submitted
<i>Travel inland</i>		940
<i>General Staff Salaries</i>		16,019
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		118
<i>Wage Rec't:</i>	13,145	16,019
<i>Non Wage Rec't:</i>	2,553	1,058
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,698	17,077

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (No outputs Planned)	0 (No outputs achieved)
Area (Ha) of trees established (planted and surviving)	0 (No outputs planned)	0 (No outputs achieved)
Non Standard Outputs:		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (No outputs planned)	0 (No outputs achieved)
Non Standard Outputs:		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (No outputs planned)	0 (No outputs achieved)
Non Standard Outputs:		

Vote: 567 Bukwo District**2015/16 Quarter 3****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)
8. Natural Resources		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Law enforcement and monitoring for compliance in wetland areas of 1in Bukwo sub county,1 in Senendet sub counties)	1 (Law enforcement and monitoring for compliance in wetland areas of 1in Bukwo sub county,1 in Senendet sub counties)
Non Standard Outputs:		
Travel inland		843
Wage Rec't:		
Non Wage Rec't:	825	843
Domestic Dev't:		
Donor Dev't:		
Total	825	843

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (Environmental monitoring visits conducted1 in Tulel and 1 in Riwo Sub- Counties.)	0 (No outputs achieved)
Non Standard Outputs:		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,474	0
Domestic Dev't:		
Donor Dev't:		
Total	2,474	0

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

Non Standard Outputs:	4 staff paid salaries, NRM day celebrated, Preparation and Submission of Quarter two report to Ministry of Gender and monitoring implementation of YLP projects	28 taff paid salaries, Women day celebrated, Preparation and Submission of Quarter two report to Ministry of Gender and monitoring implementation of YLP projects
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Vote: 567 Bukwo District**2015/16 Quarter 3****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)
9. Community Based Services		
<i>Travel inland</i>		1,070
<i>General Staff Salaries</i>		10,249
<i>Printing, Stationery, Photocopying and Binding</i>		546
<i>Bank Charges and other Bank related costs</i>		124
<i>Wage Rec't:</i>	6,624	10,249
<i>Non Wage Rec't:</i>	1,750	1,740
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
Total	9,624	11,989
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	6 (support 2 community workers in the sub counties of riwo, chekwasta and kabei sub counties.)	6 (Support 2 community workers in each of the sub counties of riwo, chekwasta and kabei sub counties.)
Non Standard Outputs:		
<i>Travel inland</i>		504
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	504	504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	504	504
Output: Adult Learning		
No. FAL Learners Trained	520 (57 Suam S/C, 47 Kaptererewo S/C, 42 Senendet S/C, 52 Chepkwasta S/C, 39 Bukwo S/C,34 Bukwo T/C, 35 Riwo S/C, 46 Kabei S/C, 52 Kortek S/C, 37 Kamet S/C,36 Tulel S/C,43 Chesower S/C)	520 (57 Suam S/C, 47 Kaptererewo S/C, 42 Senendet S/C, 52 Chepkwasta S/C, 39 Bukwo S/C,34 Bukwo T/C, 35 Riwo S/C, 46 Kabei S/C, 52 Kortek S/C, 37 Kamet S/C,36 Tulel S/C,43 Chesower S/C)
Non Standard Outputs:		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,989	810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,989	810
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	3 (Not planned)	0 (No outputs achieved)
Non Standard Outputs:	Support implementation of YLP	Support implementation of YLP

Vote: 567 Bukwo District**2015/16 Quarter 3****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)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		842
<i>Donations</i>		1,707
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,750	2,548
<i>Donor Dev't:</i>		
Total	52,750	2,548
Output: Support to Youth Councils		
No. of Youth councils supported	1 (One youth council supported at Communit Based Services office (District Headquarters)	1 (One youth council supported at Communit Based Services office (District Headquarters)
Non Standard Outputs:		
<i>Travel inland</i>		1,090
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	726	1,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	726	1,090
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (one technology to each of the 3 PWD groups in the sub counties of riwo, kortek and kabei)	0 (No outputs achieved)
Non Standard Outputs:		
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,150	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	4,150	0
Output: Culture mainstreaming		
Non Standard Outputs:	One Campaign against Femal Genital Mutilation (FGM) done in 5 S/Cs- i.e Kaptererwo S/C, Chepkwasta S/C, Riwo S/C, Kortek S/C, Kamet S/C done. 1 alliance meeting held, police facilitated to enforce FGM law. Plannning meetings held.	One Campaign against Femal Genital Mutilation (FGM) done in 5 S/Cs- i.e Kaptererwo S/C, Chepkwasta S/C, Riwo S/C, Kortek S/C, Kamet S/C done. 1 alliance meeting held, police facilitated to enforce FGM law. Plannning meetings held.
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		875

Vote: 567 Bukwo District**2015/16 Quarter 3****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)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,095
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	35,000	1,970
Total	35,000	1,970

Output: Representation on Women's Councils

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

Non Standard Outputs:	Three computers are kept functional, provision of break tea daily on working days, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to the stanbic bank kapchorwa and collection of Bank	Three computers are kept functional, provision of break tea daily on working days, submission Cheques and confirmations to the stanbic bank kapchorwa and collection of Bank statements from kapchorwa stanbic bank oncer times, collection of funds for chi
<i>General Staff Salaries</i>		6,754
<i>Small Office Equipment</i>		500
<i>Telecommunications</i>		380
<i>Travel inland</i>		768
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>	7,320	6,754
<i>Non Wage Rec't:</i>	2,000	1,998
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,664	
Total	11,984	8,752

Vote: 567 Bukwo District**2015/16 Quarter 3****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)
10. Planning		
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	1 (Office of the senior assistant secretary in charge council)	2 (Office of the senior assistant secretary in charge council)
No of Minutes of TPC meetings	3 (District Planning Unit)	3 (District planning unit)
No of qualified staff in the Unit	4 (District planning unit)	3 (District planning unit)
Non Standard Outputs:	3 set of Senior management team Minutes prepared, quarter two performance report, Draft Performance contract for FY 2016/17, 3 sets progressive reports prepared and submitted to relevant ministries	3 set of Senior management team Minutes prepared, quarter two performance report, Draft Performance contract for FY 2016/17, 3 sets progressive reports prepared and submitted to relevant ministries
<i>Special Meals and Drinks</i>		1,162
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		1,995
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,185	3,657
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,185	3,657
Output: Statistical data collection		
Non Standard Outputs:	Report compilation and submission to Uganda Bureau of statistics.	Data collection in all sub counties
<i>Travel inland</i>		945
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	945
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	945
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district.	1 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district.
<i>Travel inland</i>		6,678
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,742	3,474
<i>Domestic Dev't:</i>	899	3,204
<i>Donor Dev't:</i>		
Total	4,642	6,678

Vote: 567 Bukwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

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

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	27/01/2016 (One Audit report submitted to the office of the district chairperson)	28/01/2016 (One Audit report submitted to the office of the Chief administrative Officer)
No. of Internal Department Audits	1 (1 Department audit report in Torasis ward, 1 Sub county audits reports in all sub counties, 1 Audit reports of 49 Primary schools in all sub counties and 1 Audit reports of 16 health units in all sub counties)	1 (1 Department audit report in Torasis ward, 1 Sub county audits reports in all sub counties, 1 Audit reports of 49 Primary schools in all sub counties prepared.)
Non Standard Outputs:	3 project Verification reports each from the departments of Water, Roads, Education, Health and Production, Special Audit reports.	
Travel inland		1,351
Wage Rec't:		
Non Wage Rec't:	3,400	1,351
Domestic Dev't:		
Donor Dev't:		
Total	3,400	1,351

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,702,795	1,494,323
Non Wage Rec't:	583,395	583,395
Domestic Dev't:	366,406	366,406
Donor Dev't:		
Total	2,491,100	2,491,100

Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 No challenge faced

Non Standard Outputs:	District workplans and budgets reviewed four times at district Administration office, 4 reports produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC and council, 12 Meetings attended by CAO in Kampala, Quarterly Servicing of CAOs Vehicle, Securing legal services from Solicitor General three times, Attending meeting organised by ministry four times, Travel by CAO to attend Regional and Annual General ULGA meeting, National functions held once, Disaster Management, payment for repair of the 2 vehicles and completion of Administration Building and co-funding of LGMSD projects.	District workplans and budgets reviewed three times at district Administration office, Two reports produced and submitted to MoFPED, 6 Meetings attended by CAO in Kampala, Servicing of CAOs Vehicle twice, Securing legal services from Solicitor General
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Expenditure

211101 General Staff Salaries	133,949	88,548	66.1%
213002 Incapacity, death benefits and funeral expenses	5,000	3,020	60.4%
221001 Advertising and Public Relations	7,000	5,030	71.9%
221010 Special Meals and Drinks	0	60	N/A
221011 Printing, Stationery, Photocopying and Binding	10,000	4,325	43.2%
221014 Bank Charges and other Bank related costs	1,000	881	88.1%
222001 Telecommunications	4,000	600	15.0%
225001 Consultancy Services- Short term	6,000	1,120	18.7%
227001 Travel inland	44,000	27,428	62.3%
227004 Fuel, Lubricants and Oils	11,000	2,960	26.9%
228002 Maintenance - Vehicles	12,500	16,415	131.3%
228004 Maintenance – Other	4,000	12,000	300.0%

Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	133,949	<i>Wage Rec't:</i>	88,548	<i>Wage Rec't:</i>	66.1%
<i>Non Wage Rec't:</i>	107,500	<i>Non Wage Rec't:</i>	61,840	<i>Non Wage Rec't:</i>	57.5%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i>	300.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	245,449	Total	162,387	Total	66.2%

Output: Human Resource Management Services

0 No challenge faced

Non Standard Outputs:	4 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 4 times and payment of staff salaries 12 times.	Submission of 3 Pay change Report to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 2 times. Data capture for the month of October, November and December, Salary processing for the month
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	250	N/A
221010 Special Meals and Drinks	1,000	2,542	254.2%
221011 Printing, Stationery, Photocopying and Binding	6,295	2,385	37.9%
227001 Travel inland	18,000	21,549	119.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,295	<i>Non Wage Rec't:</i>	26,726
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	25,295	Total	26,726
		Total	105.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (One capacity building plan available in Human resource office.)	Yes (One capacity building plan available in Human resource office)	#Error	Consultancy firm awarded the contract delayed to implement the activity under career development
No. (and type) of capacity building sessions undertaken	4 (Trainings on discretionary capacity building in both higher and lower local government conducted.)	2 (Trainings on discretionary capacity building in both higher and lower local government conducted.)	50.00	
Non Standard Outputs:	50 staff trained on basic functional skill and 10 staff on Career development.			

Expenditure

221003 Staff Training	13,569	2,858	21.1%
221011 Printing, Stationery, Photocopying and Binding	1,300	300	23.1%
221014 Bank Charges and other Bank related costs	300	240	80.2%

Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	5,900	1,440	24.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	16,569	Domestic Dev't: 4,839	Domestic Dev't: 29.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	23,569	Total 4,839	Total 20.5%	

Output: Supervision of Sub County programme implementation

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

Expenditure

227001 Travel inland	4,000	748	18.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 748	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	4,000	Total 748	Total 18.7%	

Output: Public Information Dissemination

No challenge faced

Expenditure

227001 Travel inland	3,000	940	31.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 940	Non Wage Rec't: 31.3%	
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	3,000	Total 940	Total 31.3%	

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Mass registration of all children under 18 years of age in the district.	Mass registration of all children under 18 years of age in the district. 51 thousand children was registered in all the sub counties.	0	The implementing partner delayed to release funds and will be implemented in third quarter
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Expenditure

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

Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	147,470	<i>Donor Dev't:</i>	120,016	<i>Donor Dev't:</i>	81.4%
Total	147,470	Total	120,016	Total	81.4%

Output: PRDP-Monitoring

No. of monitoring reports generated (0) 3 (Monitoring report generated) 0 No challenge faced

No. of monitoring visits conducted 4 (monitoring all projects in the district) 3 (Monitoring Capital projects done in all the sub counties) 75.00

Non Standard Outputs:

Expenditure

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

Output: Records Management Services

Non Standard Outputs: Data/information managed 0 Low locally raised revenues collected due to weak enforcement measures to enforce tax payers.

Expenditure

<i>227001 Travel inland</i>	2,500		620		24.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	620	<i>Non Wage Rec't:</i>	24.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	620	Total	24.8%

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

No. of administrative buildings constructed 1 (Construction of Council Hall in district headquarters, Torasis ward) 1 (Retension for construction of council hall up to slab level in FY 2014/15 paid, Council hall constructed up to Beam level.) 100.00 No challenge faced

No. of solar panels purchased and installed 0 (No outputs achieved) 0 (No cumulative outputs achieved) 0

No. of existing administrative buildings rehabilitated 0 (No ouputs achiev'd) 0 (No cumulative outputs achieved) 0

Vote: 567 Bukwo District

2015/16 Quarter 3

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

Non Standard Outputs: Surveying of 10 plots with government assets

Expenditure

231001 Non Residential buildings (Depreciation)	131,714	89,841	68.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	161,714	89,841	<i>Domestic Dev't:</i> 55.6%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	161,714	89,841	Total 55.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	1/7/2015 (Ministry of finance planing and economic development.)	30/07/2015 (Ministry of finance planing and economic development)	#Error	No challenge faced
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Vote: 567 Bukwo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>Four progress reports based on OBTT prepared, collected quarterly release schedules from MoFPED and submitted acknowledgment receipts of funds received on quarterly basis, four coordination trips to line ministries, four staff meetings, repair of two office doors in finance and accounts section, one book shelf and repair of 6 office desks, training four staff under CPA programme, purchase of two laptops, repairs of one vehicle, one motorcycle, one computer repair, servicing, purchase of one motorcycle and purchase of two tonners, purchase of office stationary, books of accounts, office equipments, submitted 12 URA monthly returns, internet subscription and 12 monthly salaries paid to all accounts staff at the district including twelve sub-counties,</p>	<p>Three progress report based on OBTT prepared first and second quarter, collected first second and third quarter release schedules from MoFPED, three coordination trips to line ministries, submitted 9 URA monthly returns, banking of transfer of cheques, coll</p>
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Expenditure

211101 General Staff Salaries	97,521	70,111	71.9%
221008 Computer supplies and Information Technology (IT)	1,255	509	40.6%
221010 Special Meals and Drinks	661	348	52.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	937	93.7%
227001 Travel inland	3,600	5,641	156.7%
227004 Fuel, Lubricants and Oils	1,980	3,910	197.5%
Wage Rec't:	97,521	70,111	71.9%
Non Wage Rec't:	12,076	11,345	93.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	109,597	81,456	74.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	18000000 (All sub-counties and district headquarters)	17832500 (All sub-counties and district headquarters)	99.07	No challenge faced
Value of Other Local Revenue Collections	96000000 (All sub-counties and district headquarters)	57703471 (All sub-counties and district headquarters)	60.11	
Value of Hotel Tax Collected	20000000 (Suam subcounty and bukwo town council)	1500000 (Suam subcounty and bukwo town council)	7.50	

Vote: 567 Bukwo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Purchased 50 receipt books for cash office,conducted two sensitization meetings in twelve sub-counties ,Banking of revenue collected for 9 months,ensuring books of accounts are reconciled in twelve subcounties per month,collected 9 monthly statements fr

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	3,609	180.5%
227001 Travel inland	5,500	7,207	131.0%
227004 Fuel, Lubricants and Oils	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	11,316	141.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	11,316	141.5%

Output: LG Expenditure management Services

0 No challenge faced.

Non Standard Outputs: Payment of bank charges for twelve month,submitted uganda revenue authority returns twelve times,banked local revnue for twelve month.

Payment of bank charges for 9 month,submitted uganda revenue authority returns 9 times ,banked local revnue for 9 month.

Expenditure

221014 Bank Charges and other Bank related costs	700	490	70.0%
227001 Travel inland	1,300	1,550	119.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,040	68.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,040	68.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 22/09/2015 (Finance accounts office) 30/04/2016 (Auditor generals office.) #Error No challenge faced.

Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Attended one exit and two entry management meetings with office of auditor generals and responding to management letters from auditor generals once, submission of additional information to auditor generals office mbale, submission of adjusted final accou

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,800	2,002	111.2%
227001 Travel inland	4,200	6,821	162.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	8,823	147.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	8,823	147.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenge faced.

Non Standard Outputs: 6 council meetings facilitated and 6 sets of minutes produced at district headquarters, the district chair person facilitated from home to office, salaries for clerk to council, clerk assistant, office attendant and DEC members paid.

3 council meeting conducted and 3 sets of minutes produced at district headquarters, the district chairperson facilitated from home to office, facilitation for district chairperson collect new vehicle from kampala, salaries for clerk to council, clerk a

Expenditure

211101 General Staff Salaries	140,551	100,691	71.6%
211103 Allowances	45,000	18,610	41.4%
212103 Pension for Teachers	102,520	76,545	74.7%

Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

212105 Pension and Gratuity for Local Governments	134,853	45,416	33.7%	
221009 Welfare and Entertainment	1,337	977	73.1%	
221011 Printing, Stationery, Photocopying and Binding	2,000	3,621	181.1%	
221012 Small Office Equipment	500	741	148.2%	
221014 Bank Charges and other Bank related costs	700	220	31.4%	
227001 Travel inland	15,650	9,753	62.3%	
227004 Fuel, Lubricants and Oils	7,000	11,682	166.9%	
228002 Maintenance - Vehicles	12,000	7,554	62.9%	
Wage Rec't:	140,551	Wage Rec't: 100,691	Wage Rec't: 71.6%	
Non Wage Rec't:	323,199	Non Wage Rec't: 175,118	Non Wage Rec't: 54.2%	
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	463,750	Total 275,809	Total 59.5%	

Output: LG procurement management services

0 No challenge faced.

Non Standard Outputs: 6 contracts committee meetings held, 4 evaluation committee meetings held, 4 reports submitted to PPDA

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,000	2,203	36.7%	
227001 Travel inland	6,343	3,910	61.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,343	Non Wage Rec't: 6,113	Non Wage Rec't: 49.5%	
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	12,343	Total 6,113	Total 49.5%	

Output: LG staff recruitment services

0 No challenge faced.

Non Standard Outputs: Salary for district chairman DSC paid, 12 meetings to recruit, promote, discipline, retire confirm and release staff for study and 4 consultative meetings to line ministries, Purchases of cleaning equipments, Cartens for the windows and carpet for all the rooms

Salary for district chairman DSC paid for 3 month, 8 meetings to recruit, promote, discipline, one consultative meeting conducted and public service commission quarter 2 report, submitted response letter to ministry of public service.

Expenditure

211101 General Staff Salaries	23,400	9,000	38.5%	
211103 Allowances	9,000	5,190	57.7%	

Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221004 Recruitment Expenses	2,000	188	9.4%	
221010 Special Meals and Drinks	1,560	1,250	80.1%	
221011 Printing, Stationery, Photocopying and Binding	2,001	2,634	131.6%	
227001 Travel inland	2,860	4,300	150.3%	
Wage Rec't:	23,400	9,000	38.5%	
Non Wage Rec't:	18,821	13,562	72.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	42,221	22,562	53.4%	

Output: LG Land management services

No. of Land board meetings	4 (District Council hall in Torasis ward)	3 (2 Land board meetings at district headquarters.8)	75.00	No challenge faced.
No. of land applications (registration, renewal, lease extensions) cleared	150 (District Council hall in Torasis ward)	83 (Land application (registration, renewal, lease extensions) cleared at District Council hall in Torasis ward)	55.33	
Non Standard Outputs:	4 Land board meetings at district headquarters.	3 Land board meeting held at district headquarters.		

Expenditure

227001 Travel inland	3,594	1,715	47.7%	
211103 Allowances	3,280	3,580	109.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,874	5,295	67.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,874	5,295	67.2%	

Output: LG Financial Accountability

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

Expenditure

211103 Allowances	9,000	1,290	14.3%	
227001 Travel inland	3,504	1,824	52.1%	

Vote: 567 Bukwo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,904	<i>Non Wage Rec't:</i>	3,114	<i>Non Wage Rec't:</i>	20.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,904	Total	3,114	Total	20.9%

Output: LG Political and executive oversight

0 No challenge faced.

Non Standard Outputs: 4 quarterly monitoring reports from sub counties produced, 4 Consultative meetings with central Mministries held. Paid ex-gratia for District councillors, LCI&II. Paid ex-gratia for District councillors for 9 months.

Expenditure

211103 Allowances	130,813		41,850		32.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	135,613	<i>Non Wage Rec't:</i>	41,850	<i>Non Wage Rec't:</i>	30.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	135,613	Total	41,850	Total	30.9%

Output: Standing Committees Services

0 No challenge faced.

Non Standard Outputs: 6 sets of committee minutes produced at district headquarters. 4 set of committee minutes produced at district headquarters

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 No challenge faced

Non Standard Outputs:	1 Work plan for 2015/16 prepared, 4 quarterly reports prepared and submitted to MAAIF, specification prepared for Agricultural technologies, 8 staff meetings held at the District, Agricultural statistics collected across the District, analyzed and disseminated to stakeholders, bank statements collected from Kapchorwa stambic bank at end of every month and cheques for URA delivered timely to Mbale, Recruitment of 12 staffs and staffs appraised once a year and paid staff salaries.	1 Work plan prepared, 3 progress report prepared and submitted to MAAIF and 1 staff meetings held, 3 staffs paid salaries for 3 months, specifications for Agricultural technologies prepared, Collected bank statement from Kapchorwa stambic Bank and bankin
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Expenditure

211101 General Staff Salaries	150,570	32,939	21.9%
221011 Printing, Stationery, Photocopying and Binding	2,690	251	9.3%
227001 Travel inland	8,942	5,036	56.3%
Wage Rec't:	150,570	32,939	21.9%
Non Wage Rec't:	17,126	5,287	30.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	167,695	38,226	22.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (No cumulative outputs achieved)	0	No challenge faced
Non Standard Outputs:	1500 farmers assisted to diognise pests and diseases attacking their crops and trained on how to manage them	453 farmers assisted to diognise pests and diseases attacking their crops and train them on how to manage.		

Expenditure

227001 Travel inland	4,614	7,610	164.9%
227004 Fuel, Lubricants and Oils	2,000	228	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,614	7,838	118.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,614	7,838	118.5%

Output: Livestock Health and Marketing

No. of livestock by type	3600 (Suam town boad, Bukwo	1950 (1050 livestock in Suam	54.17	The demand for meet
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Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

undertaken in the slaughter slabs Town Council, Riwo, Tulel and Amanang slaughter slabs.) Sub county, 450 livestock in Bukwo Town council, 170 livestock in Riwo sub county, 220 livestock in Tulel Sub County and 80 livestock in Bukwo Sub County were undertaken to the slaughter slab in quarter two.) reduced after festive season

No of livestock by types using dips constructed 0 (Not planned) 0 (No cumulative outputs achieved) 0

No. of livestock vaccinated 133000 (Vaccinate 5000 pets against rabbies, 23000 small ruminants against PPR disease, 20,000 cattle against Foot and mouth diseses and Lumpy skin disease and 85,000 poultry against New castle disease.) 47308 (Vaccinated 1,101 pets against rabies in the sub counties of Kaptererwo, Senendet, and Chepkwasta, 4,257small ruminants against PPR disease in the sub counties of Kaptererwo, Suam , Riwo, Senendet, Bukwo and Bukwo Town council, 1,700 cattle against Black quarter diseases and Lumpy skin disease (LSD) in the sub counties of Kortek and Chepkwasta, and 40,250 poultry against New castle disease in all sub counties.) 35.57

Non Standard Outputs: Control populations of disease causing vectors, parasites.

Expenditure

224001 Medical and Agricultural supplies	3,000	1,160	38.7%
227001 Travel inland	2,889	3,366	116.5%
227004 Fuel, Lubricants and Oils	1,000	728	72.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,889	<i>Non Wage Rec't:</i> 5,254	<i>Non Wage Rec't:</i> 76.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,889	Total 5,254	Total 76.3%

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

No of slaughter slabs constructed 2 (Construction of slaughter slabs in Kapnandi parish in kaptererwo sub county and Suam town Board in Suam sub county.) 0 (No cumulative outputs achieved) .00 No challenge faced

Non Standard Outputs: Payment of retensions for construction of slaughther slab

Expenditure

231001 Non Residential buildings (Depreciation)	8,500	4,555	53.6%
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Vote: 567 Bukwo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,500	<i>Domestic Dev't:</i>	4,555	<i>Domestic Dev't:</i>	53.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,500	Total	4,555	Total	53.6%

Output: PRDP-Plant clinic/mini laboratory construction

No challenge faced

Expenditure

231001 Non Residential buildings (Depreciation)	11,173	3,251	29.1%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,173	<i>Domestic Dev't:</i>	3,251	<i>Domestic Dev't:</i>	29.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,173	Total	3,251	Total	29.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	Delays in the implementation of Mass Polio campaign which has taken place in Quarter four
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Vote: 567 Bukwo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>4 DHMT meetings, 2 data assurance, assessment and control in all the 8 health facilities conducted, 2 Village health teams meetings in 6 sub counties, 2 cold chain maintenance and vaccine delivery, submission of 4 Departmental Progress reports to Ministry of Health done, support supervision visits to 16 health facilities conducted, 4 DHT meetings conducted, child days plus conducted, child days plus reports compiled, 2 environmental health meeting conducted, HCT outreaches implemented, monitoring and supervision of of child days done, Measles, HPV and polio campaigns conducted</p>	<p>3 DHMT meetings, 3 data quality assurance, assessment and control in all the 16 health facilities conducted, 3 Village health teams meetings in 12 sub counties, 3 cold chain maintenance and vaccine delivery, 3 Departmental Progress reports submitted to</p>
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Expenditure

227001 Travel inland	287,294	105,203	36.6%
227004 Fuel, Lubricants and Oils	40,975	29,782	72.7%
228002 Maintenance - Vehicles	6,000	4,526	75.4%
228004 Maintenance – Other	276	176	63.8%
211101 General Staff Salaries	1,593,165	1,162,851	73.0%
221002 Workshops and Seminars	10,000	5,050	50.5%
221004 Recruitment Expenses	0	7,010	N/A
221005 Hire of Venue (chairs, projector, etc)	5,000	3,991	79.8%
221008 Computer supplies and Information Technology (IT)	2,540	3,521	138.6%
221011 Printing, Stationery, Photocopying and Binding	17,631	12,412	70.4%
221012 Small Office Equipment	400	309	77.3%
221014 Bank Charges and other Bank related costs	432	868	200.9%
222001 Telecommunications	540	135	25.0%
223006 Water	0	103	N/A
	Wage Rec't: 1,593,165	Wage Rec't: 1,162,851	Wage Rec't: 73.0%
	Non Wage Rec't: 22,579	Non Wage Rec't: 29,807	Non Wage Rec't: 132.0%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 349,359	Donor Dev't: 143,280	Donor Dev't: 41.0%
	Total 1,965,103	Total 1,335,938	Total 68.0%

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts	65 (65% staffing positions)	49 (49% staffing positions)	75.38	Timely release of
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Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

filled with trained health workers	filled in Bukwo General Hospital)	filled in Bukwo General Hospital)		PHC funds from the centre & continued support from donors
Number of total outpatients that visited the District/ General Hospital(s).	21025 (21025 in Bukwo General Hospital registered)	16397 (16,397 patients seen in Bukwo General Hospital registered)	77.99	
No. and proportion of deliveries in the District/General hospitals	480 (480 deliveries conducted in Bukwo General Hospital)	346 (346 deliveries conducted in Bukwo General Hospital)	72.08	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000 (2200 inpatients visited Bukwo General Hospital)	1700 (1700 Inpatients visited Bukwo General Hospital)	85.00	
Non Standard Outputs:	medical equipment procured, Hospital cleaned, Stationary procured, all staff sensitized on key topics, Orders for medicines and supplies delivered to NMS Entebbe, vehicle serviced, HCT outreaches conducted,	Hospital cleaned, Community Health Education sessions conducted, Stationary procured, all staff sensitized on key topics, Orders for medicines and supplies delivered to NMS Entebbe, vehicle serviced, HCT outreaches conducted, Quarterly HUMC meetings condu		

Expenditure

263317 Conditional transfers for District Hospitals	0	82,125		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i> 109,500		<i>Non Wage Rec't:</i> 82,125	<i>Non Wage Rec't:</i> 75.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total 109,500		Total 82,125	Total 75.0%	

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	425 (425 deliveries conducted in Bukwo HCIV)	162 (162 deliveries conducted in Bukwo HCIV)	38.12	Timely release of PHC Funds to the facility
Number of inpatients that visited the NGO hospital facility	2400 (2400 inpatients in Bukwo HCIV)	1591 (1,591 patients seen in inpatient department in Bukwo HCIV)	66.29	
Number of outpatients that visited the NGO hospital facility	5666 (5666 outpatients registered in Bukwo HCIV)	4731 (4,731 outpatients registered in Bukwo HCIV)	83.50	
Non Standard Outputs:	48 and 28 EPI and HCToutreaches conducted respectively	36 and 21 EPI and HCToutreaches conducted respectively		

Expenditure

263318 Conditional transfers for NGO Hospitals	7,520	5,640	75.0%	
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Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,520	<i>Non Wage Rec't:</i>	5,640	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,520	Total	5,640	Total	75.0%

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

%age of approved posts filled with qualified health workers	65 (65 in Chesower HCIII, 65 in Kortek HCIII, 65 in Kapkoloswo HCIII, 65 in Chepkwasta HCIII, 65 in Kwirwot HCII, 65 in Kapkoros HCII, 65 in Amanang HCII, 65 in Kapsarur HCII, 65 in Brim HCII, 65 in Chesimat HCII, 65 in Mutushet HCII, 65 in Kamet HCII, 65 in Tulel HCII and 65 in Aralam HCII)	65 (65 in Chesower HCIII, 65 in Kortek HCIII, 65 in Kapkoloswo HCIII, 65 in Chepkwasta HCIII, 65 in Kwirwot HCII, 65 in Kapkoros HCII, 65 in Amanang HCII, 65 in Kapsarur HCII, 65 in Brim HCII, 65 in Chesimat HCII, 65 in Mutushet HCII, 65 in Kamet HCII, 65 in Tulel HCII and 65 in Aralam HCII)	100.00	PHC funds transferred to all the health units on a quarterly basis & Continued support from Donors
Number of trained health workers in health centers	124 (13 in Chesower HCIII, 13 in Kortek HCIII, 13 in Kapkoloswo HCIII, 6 in Chepkwasta HCIII, 6 in Kwirwot HCII, 6 in Kapkoros HCII, 6 in Amanang HCII, 6 in Kapsarur HCII, 6 in Brim HCII, 6 in Chesimat HCII, 6 in Mutushet HCII, 6 in Kamet HCII, 6 in Tulel HCII and 6 in Aralam HCII)	103 (103 Health workers trained in all Lower Health Facilities)	83.06	
No. of trained health related training sessions held.	124 (12 in Chesower HCIII, 12 in Kortek HCIII, 12 in Kapkoloswo HCIII, 8 in Chepkwasta HCIII, 8 in Kwirwot HCII, 8 in Kapkoros HCII, 8 in Amanang HCII, 8 in Kapsarur HCII, 8 in Brim HCII, 8 in Chesimat HCII, 8 in Mutushet HCII, 8 in Kamet HCII, 8 in Tulel HCII and 8 in Aralam HCII)	92 (92 health related trainings conducted in the Lower Health Facilities)	74.19	
Number of outpatients that visited the Govt. health facilities.	72851 (7612 in Chesower HCIII, 3360 in Kortek HCIII, 8150 in Kapkoloswo HCIII, 3275 in Chepkwasta HCIII, 12650 in Kwirwot HCII, 9270 in Kapkoros HCII, 5125 in Amanang HCII, 3383 in Kapsarur HCII, 2480 in Brim HCII, 2636 in Chesimat HCII, 5560 in Mutushet HCII, 2920 in Kamet HCII, 5470 in Tulel HCII and 2960 in Aralam HCII)	72466 (72466 in Lower Health Units)	99.47	

Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	392 (120 in Chesower HCIII, 50 in Kortek HCIII, 86 in Kapkoloswo HCIII, 96 in Chepkwasta HCIII and 16 in Aralam HCII, 4 in Kwirwot HCII, 4 in Kapkoros HCII, 0 in Amanang HCII, 0 in Kapsarur HCII, 4 in Brim HCII, 0 in Chesimat HCII, 4 in Mutushet HCII, 4 in Kamet HCII, 4 in Tulel HCII)	402 (402 Deliveries in Gov't Lower Health Units)	102.55	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (2 in Chesower HCIII, 2 in Kortek HCIII, 2 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)	25 (2 in Chesower HCIII, 2 in Kortek HCIII, 2 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)	100.00	
No. of children immunized with Pentavalent vaccine	3151 (330 in Chesower HCIII, 148 in Kortek HCIII, 350 in Kapkoloswo HCIII, 140 in Chepkwasta HCIII, 544 in Kwirwot HCII, 400 in Kapkoros HCII, 220 in Amanang HCII, 145 in Kapsarur HCII, 110 in Brim HCII, 116 in Chesimat HCII, 240 in Mutushet HCII, 125 in Kamet HCII, 156 in Tulel HCII and 127 in Aralam HCII)	2367 (2367 children immunised with Pentavalent Vaccine in Gov't Lower Health Units)	75.12	
Number of inpatients that visited the Govt. health facilities.	1002 (420 in Chesower HCIII, 80 in Kortek HCIII, 250 in Kapkoloswo HCIII, 164 in Chepkwasta HCIII, 8 in Kwirwot HCII, 8 in Kapkoros HCII, 0 in Amanang HCII, 0 in Kapsarur HCII, 8 in Brim HCII, 0 in Chesimat HCII, 8 in Mutushet HCII, 0 in Kamet HCII, 24 in Tulel HCII and 32 in Aralam HCII)	543 (543 in-patients visited Gov't Lower Health Units)	54.19	
Non Standard Outputs:	PHC funds transferred to all the health units on a quarterly basis	PHC funds transferred to all the health units on a quarterly basis		

Expenditure

263104 Transfers to other govt. units (Current)	62,437	45,747	73.3%
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Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	62,437	<i>Non Wage Rec't:</i>	45,747	<i>Non Wage Rec't:</i>	73.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,437	Total	45,747	Total	73.3%

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

No of maternity wards constructed	2 (Completion of Kapkoloswo HCIII Martenity Ward in Kaptererwo Sub county and payment of retention for completion of Chepkwasta HC II Maternity ward and Phase 1 of Kapkoloswo HC III Maternity Ward)	0 (No cumulative outputs achieved)	.00	Delays in the procurement processes and awarding of contracts pushes payments to fourth quarter
No of maternity wards rehabilitated	0 (No outputs planned)	0 (No cumulative outputs achieved)	0	
Non Standard Outputs:	Inspection and Monitoring construction works in Kapkoloswo HCIII	No cumulative outputs achieved		

Expenditure

231001 Non Residential buildings (Depreciation)	136,000	7,120	5.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	136,000	<i>Domestic Dev't:</i>	7,120	<i>Domestic Dev't:</i>	5.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	136,000	Total	7,120	Total	5.2%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (No outputs planned)	0 (No cumulative outputs achieved)	0	Delays in the procurement process and awarding of contracts pushes payments to fourth quarter & also delays in the approval of virement by council
No of OPD and other wards constructed	2 (rehabilitation of Brim HC II and Mutushet HC II OPD Blocks)	1 (One OPD block of Brim HC II has been renovated)	50.00	
Non Standard Outputs:	Inspection and Monitoring of rehabilitation works at Brim HC II and Mutushat HC II OPD blocks	No cumulative outputs achieved		

Expenditure

231001 Non Residential buildings (Depreciation)	21,244	6,500	30.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,244	<i>Domestic Dev't:</i>	6,500	<i>Domestic Dev't:</i>	30.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,244	Total	6,500	Total	30.6%

Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	512 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c., 41 in Senendet, 50 in Suam and 47 teachers in Tulel s/c)	507 (42 in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 31 in Riwo s/c., 41 in Senendet, 50 in Suam and 47 teachers in Tulel s/c paid salaries thrice)	99.02	Some of the teachers were erroneously deleted from the payroll while others died
No. of qualified primary teachers	512 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c., 41 in Senendet, 55 in Suam and 47 teachers in Tulel s/c)	512 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c., 41 in Senendet, 55 in Suam and 47 teachers in Tulel s/c)	100.00	
Non Standard Outputs:	8 trips to Ministry of Education, Kampala to submit PRDP and SFG Work plan and Reports. URA Checques and BankStatements submitted to and fro Mbale and Kapchorwa respectively 1 sector work plan and 4 quarterly progress reports prepared	4 trips made to Kampala to submit letter of proposed change in PRDP and SFG Work plan. Revised workplan 3 Reports. 4 trips to file URA returns in mbale and collect bank statements from kapchorwa Revised sector work plan and 2 reports processed		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	3,003	3,768	125.5%	
211101 General Staff Salaries	3,417,804	2,253,832	65.9%	
227001 Travel inland	10,902	6,875	63.1%	

Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	3,417,804	<i>Wage Rec't:</i>	2,253,832	<i>Wage Rec't:</i>	65.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,685	<i>Domestic Dev't:</i>	10,643	<i>Domestic Dev't:</i>	60.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,435,489	Total	2,264,475	Total	65.9%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (Not planned)	0 (Not Available)	0	No challenge
Non Standard Outputs:	Monitoring and supervision of projects	Monitored PRDP projects thrice and commissioned PRDP projects across the District		

Expenditure

227001 Travel inland	6,768	3,696	54.6%		
221014 Bank Charges and other Bank related costs	0	606	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,768	<i>Domestic Dev't:</i>	4,302	<i>Domestic Dev't:</i>	63.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,768	Total	4,302	Total	63.6%

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

No. of pupils sitting PLE	2610 (220 in Bukwo s/c, 190 in Bukwo T/c, 210 in Chepkwasta s/c, 230 in Suam sub county, 170 in kaptererwo s/c, 180 in senendet s/c, 160 in Riwo s/c, 180 in Kabei s/c, 180 in kortek s/c, 175 in Tulel s/c, 170 in kamet s/c and 171 in Chesower s/c.)	2764 (220 in Bukwo s/c, 190 in Bukwo T/c, 210 in Chepkwasta s/c, 230 in Suam sub county, 170 in kaptererwo s/c, 180 in senendet s/c, 160 in Riwo s/c, 180 in Kabei s/c, 180 in kortek s/c, 175 in Tulel s/c, 170 in kamet s/c and 171 in Chesower s/c.)	105.90	Results for UCE were released in 3rd quarter other than 2nd quarter as was planned
No. of Students passing in grade one	50 (3 in Bukwo p/s, 3 in Amanang p/s, 11 in Kortek p/s, 1 in Chesower p/s, 1 in Kapkoros p/s, 6 in Chepkwasta p/s, 2 in Riwo p/s, 2 in Rwandet p/s, 2 in Senendet p/s, 2 in Mokoyon p/s, 3 in Suam p/s, 2 in Chemuron p/s, 1 in Kamet p/s, 1 in Tulel p/s, 2 in Kapsiywo p/s and 1 in Brim p/s)	10 (10 in Amanang SS)	20.00	

Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	351 (20 pupils in Bukwo s/c, 25 in Bukwo TC, 27 in Chepkwasta s/c, 21 Chesower s/c, 35 in Kabei s/c, 33 in Kamet p/s, 42 in Kaptererwo s/c, 30 in Kortek s/c, 40 in Riwo s/c, 22 in Senendet s/c, 23 in Suam s/c and 33 in Tulel s/c)	351 (20 pupils in Bukwo s/c, 25 in Bukwo TC, 27 in Chepkwasta s/c, 21 Chesower s/c, 35 in Kabei s/c, 33 in Kamet p/s, 42 in Kaptererwo s/c, 30 in Kortek s/c, 40 in Riwo s/c, 22 in Senendet s/c, 23 in Suam s/c and 33 in Tulel s/c)	100.00	
No. of pupils enrolled in UPE	34364 (2, 794 pupils in Chesower s/c, 2,463 in Tulel s/c, 1,949 in Kamet s/c, 2,010 in kabei s/c, 2,344 in Riwo s/c, 2,888 in Kortek s/c, 2,817 in Bukwo s/c, 2,853 in Chepkwasta s/c, 2,698 in suam s/c, 2,888 in Kaptererwo s/c, 2080 in Senendet s/c and 2,696 in Bukwo town council)	34364 (2, 794 pupils in Chesower s/c, 2,463 in Tulel s/c, 1,949 in Kamet s/c, 2,010 in kabei s/c, 2,344 in Riwo s/c, 2,888 in Kortek s/c, 2,817 in Bukwo s/c, 2,853 in Chepkwasta s/c, 2,698 in suam s/c, 2,888 in Kaptererwo s/c, 2080 in Senendet s/c and 2,696 in Bukwo town council)	100.00	
Non Standard Outputs:	Not planned	No cumulative output achieved		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	301,740	198,898	65.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	65.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 301,740	Total 198,898	Total 65.9%	

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Monitoring and supervision of SFG projects	Commissioned SFG projects across the District and monitored projects before payment of retention	0	Most of the projects were just commissioned with little monitoring and supervision done
<i>Expenditure</i>				
281504 Monitoring, Supervision & Appraisal of capital works	7,022	6,819	97.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	97.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 7,022	Total 6,819	Total 97.1%	

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procure one motor vehicle	Processed and Procured one motor vehicle	0	The cost of the dolar rose due to inflation in the country hence
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Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

change in the price of the vehicle

Expenditure

231004 Transport equipment	120,681	130,307	108.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	120,681	<i>Domestic Dev't:</i> 130,307	<i>Domestic Dev't:</i> 108.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	120,681	Total 130,307	Total 108.0%	

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Construction of 2 ferro-cement water tanks at Chesower p/s and Bukwo p/s	No cumulative output achieved	0	Activity can not be implemented due to a fall in the department allocation
	Pay retentions for construction of a ferro-cement water tank at Amanang p/s			

Expenditure

231007 Other Fixed Assets (Depreciation)	16,350	1,692	10.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	16,350	<i>Domestic Dev't:</i> 1,692	<i>Domestic Dev't:</i> 10.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	16,350	Total 1,692	Total 10.3%	

Output: Other Capital

Non Standard Outputs:	Procurement and installation of lightening arrestors in Kortek p/s, Mutushet, Chemuron, Chebinyiny, Chepkwasta and St Peters, Kapkware primary schools	procured and installed lightening arrestors I Kortek, Mutushet, Chemuron, chebinyiny, chepkwasta and St peters kapkware primary schools	0	All the projects were completed in the second quarter due to weather threats that required emergency installations
	Pay retentions for installation of lightening arrestors in Amanang p/s, Brim p/s and Tulel p/s			

Expenditure

231007 Other Fixed Assets (Depreciation)	0	18,599	N/A	
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Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,390	<i>Domestic Dev't:</i>	18,599	<i>Domestic Dev't:</i>	101.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,390	Total	18,599	Total	101.1%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Construction of 2 classrooms at Brimp/s.)	2 (Rehabilitated two classrooms in Riwo Primary School upto completion)	100.00	The two classrooms in Riwo p/s were blown off by wind while the cost of the dolar hiked leading to a rise in the cost of the vehicle hence the department had to relocate funds meant for Brim p/S to the affected projects
No. of classrooms rehabilitated in UPE	0 (renovation of two classrooms in Amanang Primary school)	0 (o cumulative output achieved)	0	
Non Standard Outputs:	Pay retentions for Construction of 2 classrooms at Aryowet p/s, rehabilitation of 2classrooms and an office at Chebnyiny p/s and Construction of 2 classrooms at Ndilai p/s Pay unpaid baancesof construction of 2 classrooms at Aryowet p/s in FY 2014/2015	Retentions paid for construction of 2 classrooms at Ndilai p/s and rehabilitation of two classrooms and office at Chebinyiny p/s		

Expenditure

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

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

No. of students sitting O level	836 (210 in Amanang SS, 140 in Chesower SS, 107 in Kabei SS, 130 in St Josephs Girls, 99 in Border college and 50 in Kabyoyon High sch, 60 in Chepkwasa SS and 40 in Tulel SS)	0 (No cumulative outputs achieved)	.00	No challenge
No. of students passing O level	50 (15 students in Amanang SS, 10 in Chesower SS, 10 in Kabei SS, 10 in St Josephs Girls, and 5 in Border college)	10 (10 in Amanang SS)	20.00	

Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	116 (22 teaching and non teaching staff in Kapyoyon HS, 26 in Amanang SS, 20 in St Joseph, 18 in Chesower S S, 14 in kabei Seed Sch, 16 in Chepkwasta S S.)	111 (20 teaching and non teaching staff in Kapyoyon HS, 24 in Amanang SS, 20 in St Joseph, 18 in Chesower S S, 12 in kabei Seed Sch, 16 in Chepkwasta S S.)	95.69	
Non Standard Outputs:	Not planned	No cumulative outputs achieved		

Expenditure

211101 General Staff Salaries	1,010,685	679,983	67.3%
<i>Wage Rec't:</i>	1,010,685	<i>Wage Rec't:</i> 679,983	<i>Wage Rec't:</i> 67.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,010,685	Total 679,983	Total 67.3%

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

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

Expenditure

263104 Transfers to other govt. units (Current)	820,065	546,710	66.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	820,065	<i>Non Wage Rec't:</i> 546,710	<i>Non Wage Rec't:</i> 66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	820,065	Total 546,710	Total 66.7%

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

0 Inadequate local revenue realized

Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salary to 5 staff at District Education Office	Paid salary to 8 staff at District Education Office 9 times
	6 co-ordination trips to kampala, Mbale and kapchorwa	
	Provide staff welfare (break tea) to 10 staff at District HQRs	
	Maintenance of vehicle for monitoring of schools	

Expenditure

211101 General Staff Salaries	39,062	35,618	91.2%
227001 Travel inland	2,000	340	17.0%
<i>Wage Rec't:</i>	39,062	<i>Wage Rec't:</i> 35,618	<i>Wage Rec't:</i> 91.2%
<i>Non Wage Rec't:</i>	3,110	<i>Non Wage Rec't:</i> 340	<i>Non Wage Rec't:</i> 10.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	42,172	Total 35,958	Total 85.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	11 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel SS, and Kortek Girls School)	12 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern college, Border College, Tulel SS, kapkoros SS and Kortek Girls School)	109.09	No challenge
No. of tertiary institutions inspected in quarter	1 (Bukwo technical Institute)	1 (Bukwo technical Institute)	100.00	
No. of inspection reports provided to Council	4 (District HQRs)	1 (District HQRs)	25.00	
No. of primary schools inspected in quarter	82 (10 in Bukwo s/c, 8 in kabei s/c, 9 in suam s/c, 7 in kortek s/c, 3 in Riwo s/c, 5 in kamet s/c, 6 in Tulel s/c, 9 in chesower s/c, 10 in Bukwo T/C, 6 in Chepkwasta s/c, 5 in Kaptererwa & 7 in Senendet s/c)	82 (10 in Bukwo s/c, 8 in kabei s/c, 9 in suam s/c, 7 in kortek s/c, 3 in Riwo s/c, 5 in kamet s/c, 6 in Tulel s/c, 9 in chesower s/c, 10 in Bukwo T/C, 6 in Chepkwasta s/c, 5 in Kaptererwa & 7 in Senendet s/c)	100.00	
Non Standard Outputs:	Not planned	Supervised and invigilated PLE 2015, picked official academic calenders for 2016 from Kampala and submitted Q2 inspection report to DES		

Expenditure

211103 Allowances	0	14,080	N/A
227001 Travel inland	19,219	15,452	80.4%

Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,219	<i>Non Wage Rec't:</i>	29,532	<i>Non Wage Rec't:</i>	153.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,219	Total	29,532	Total	153.7%

Output: Sports Development services

Non Standard Outputs:	Conduct 2 National Sports Events (National Primary Athletics Championship and Bukwo Road Race)	Facilitated the Sports Officer to attend field championships in kampala registration of Bukwo Athletics Association in kampala	0	Inadequate local revenue realized
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	One workplan and four Progress reports submitted to uganda Road fund office kampala, monitoring and supervision reports prepared	Three work plan and two progress reports submitted to uganda Road fund office kampala, two monitoring and supervision reports prepared facilitation for collection of release schedules	0	No challenge faced
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Expenditure

211101 General Staff Salaries	50,652	46,130	91.1%
227001 Travel inland	9,319	9,140	98.1%
227004 Fuel, Lubricants and Oils	6,000	2,815	46.9%

Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	50,652	<i>Wage Rec't:</i>	46,130	<i>Wage Rec't:</i>	91.1%
<i>Non Wage Rec't:</i>	15,319	<i>Non Wage Rec't:</i>	11,955	<i>Non Wage Rec't:</i>	78.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	65,971	Total	58,085	Total	88.0%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	3 (One road user committee in Senendet , Suam sub counties and Riwo sub county)	1 (One road user committee in Senendet/ Suam sub counties trained)	33.33	No road user committees delayed to be formed	
No. of people employed in labour based works	69 (All district roads in each sub county)	34 (33 people employed in the sub counties of 3 in Kamet sub county, 4 in Kortek sub county, 1 in Kabei sub county, 11 in Suam and Senendet sub counties, 7 in Bukwo and Chepkwasta sub counties and 7 in Kaptererwo sub county.)	49.28		
Non Standard Outputs:	Not planned				
<i>Expenditure</i>					
227001 Travel inland	4,722	1,769	37.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,722	<i>Domestic Dev't:</i>	1,769	<i>Domestic Dev't:</i>	37.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,722	Total	1,769	Total	37.5%

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

No of bottle necks removed from CARs	55 (Routine road maintenance of community access roads Suam S/C 4km; Rakwayandet-Kululu in suam sub county 3km , Kapchesoy-kapoben 2km in senendet sub county , kaptererwo-mayai 2km in Kaptererwo sub county, kapsukwar-kululu 3km,Muimet Barracks-Kokopchaya 6km in Bukwo sub county, Serem-Kapsekek 4km,Kiretei-Cheptuya 2km in chepwasta sub county, Kajijji-Semia 2km, Kiptui-Kongo 2km in Kabei sub county, Kapchai-Kaplakatet 4.5km in Riwo sub county, Tulwo-National Park 2km in Kortek sub county, Tuyobei-Kapswama 5km in Tulel sub county, Bisho-Molol 4.5km in Chesower sub	55 (Routine road maintenance of community access roads Suam S/C 4km; Rakwayandet-Kululu in suam sub county 3km , Kapchesoy-kapoben 2km in senendet sub county , kaptererwo-mayai 2km in Kaptererwo sub county, kapsukwar-kululu 3km,Muimet Barracks-Kokopchaya 6km in Bukwo sub county, Serem-Kapsekek 4km,Kiretei-Cheptuya 2km in chepwasta sub county, Kajijji-Semia 2km, Kiptui-Kongo 2km in Kabei sub county, Kapchai-Kaplakatet 4.5km in Riwo sub county, Tulwo-National Park 2km in Kortek sub county, Tuyobei-Kapswama 5km in Tulel sub county, Bisho-Molol 4.5km in Chesower sub county,	100.00	The funds were transferred in quarter two
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Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

county, Kapkomolon-Kapchesikwa 8km in Kamet sub county) Kapkomolon-Kapchesikwa 8km in Kamet sub county)

Non Standard Outputs: Not planned

Expenditure

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	16.54 (Reuben road 0.36km, Kapsukwar road 1.5km Kapkusum street 0.2km ,Lakwey road 0.4km, Chelangat street 0.4km, Salis close 0.25km, Ngirio close 0.08km ,Orphanage road 0.8km,Sabila road 0.9km, Chepterere lower 1.4km, Neway 1.7km,chepterere upper 2.2km,kamondo road 1.5km,Bush street 0.3km,Job street 0.3km,Bishop solimo 0.8km,Kiprop street 0.3km,Mission road 0.55km,Hospital road 0.5km,Molokonyi road 1.4km,Market street 0.4km,Nelson street 0.3km maintained)	8 (Reuben road 0.36km, Kapsukwar road 1.5km Kapkusum street 0.2km ,Lakwey road 0.4km, Chelangat street 0.4km, Salis close 0.25km, Ngirio close 0.08km ,Orphanage road 0.8km,Sabila road 0.9km, Chepterere lower 1.4km, Neway 1.7km,chepterere upper 2.2km,kamondo road 1.5km,Bush street 0.3km,Job street 0.3km,Bishop solimo 0.8km,Kiprop street 0.3km,Mission road 0.55km,Hospital road 0.5km,Molokonyi road 1.4km,Market street 0.4km,Nelson street 0.3km maintained)	48.37	No challenge faced
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Length in Km of Urban unpaved roads periodically maintained 0 (No outputs achieved) 0 (No cumulative outputs achieved) 0

Non Standard Outputs: Notoutput planned

Expenditure

321412 Conditional transfers to Road Maintenance	60,000	31,269	52.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	60,000	<i>Non Wage Rec't:</i> 31,269	<i>Non Wage Rec't:</i> 52.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	60,000	Total 31,269	Total 52.1%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically 0 (No outputs achieved) 0 (No cumulative outputs achieved.) 0 The funds for construction of

Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

maintained				bridges have not been released to date due to limited resource envelope
Length in Km of District roads routinely maintained	82.02 (Amanang- kapsarur 10.2km, Bukwo - sosyo 5km, Kambi - kapkoros 2.2km, musalaba - Kululu- kaptolomogon- kapnandi 9.5km, kapkoloswo- rwanda 4.3km, Kortek Chesimat 8.0km, Tulel- kamakoyon 3.0km, kabukwo- Kwanwa 2.0km, kabukwo - Kamakoyon 1.9km, Kamukamba administration- Bukwo HCIV junction 0.92km, Amanang - Tulwo- Kapsarur 12km, kapta-detach- kapsiywo- torokyo 7km, Chepterere - Brim - kululu 11km(Sport gravel), Makutano- kapkweno 5km)	125 (Routine road maintenance of District feeder roads Tartar - senendet 1.0kmkm kamukamba-administration 0.5km vmutushet-brim 4.0km rotyo- kaperiewo 2.5km kambi- kapkoros 2.2km, Amanang - Tulwo Kapsarur 12km, Amanang- Sosho Chepkuto 7km, Kapta-Detach -Kapsiywo- Torokyo 7km, Bisho - Molol 4km,Bukwo-sosho 5,Amanang- Kapsarur10.2,Kapkoros- Chemwabit 3.8,Kapkoloswo- Tartar-Rwanda 4.3,kapnandi- kaptolomogon 2.0km,kaptolomogon-kululu- musalaba7.5km,Kortek- chesimat 8. Installation of 48 culverts to Kapnandi- Kaptologon, Kaptlai- Brirwok, Kortek- chesimat road, Kululu- Kapsukwar 2km, Mukabi Yovan- Muimet- Kokopchaya 7km, Chepterere- Kululu 11km, Makutano- Kapkoros 5kms, Rorok- Sosho 5km, Borowon- Yemitek 5kms, Kaplaketet- Kapsekei- Brim 5km done)	152.40	
No. of bridges maintained	4 (Bridges to be maintained;1bridge along Kapkoloswo-Tartar-Rwanda and 2 bridges along Kululu-senendet-Matimbei and 1 bridge kambi- kapkoros road in the sub counties of Suam, Senenendet, kaptererwo and Bukwo.)	0 (No cumulative outputs chieved.)	.00	
Non Standard Outputs:	Monitoring and inspection of works			
<i>Expenditure</i>				
263323 Conditional transfers for feeder roads maintenance workshops	146,639	67,109	45.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	146,639	67,109	45.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	146,639	67,109	45.8%	

3. Capital Purchases

Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:

Expenditure

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

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	Repair of One Grater, Two trucks,two vehicles and two motor cycles repaired Qaurterly	Repair of One Grater, one trucks, one vehicles and one motor cycles repaired.	0	only 10% of the budget for repair of vehicles was released
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Expenditure

228002 Maintenance - Vehicles	92,677	46,435	50.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	92,677	46,435	50.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	92,677	46,435	50.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

1. Higher LG Services

Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Monthly salary paid for 5 members of staff, 12 District District water Office monthly meetings held, 10 National Consultative meetings, submission of mandatory quarterly reports, workplans and Administrative, costs undertaken at the district water office, 1 motor cyce procured and 1 Vehicle Serviced and 2 Motorcycles serviced. procurement of water projects undertaken.	Monthly salary paid for 5 members of staff, 9 District District water Office monthly meetings held, 7 National Consultative meetings, mandatory quarterly reports, work plans submitted to MWE and Administrative costs undertaken at the district water offi	0	No challenge faced
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Expenditure

211101 General Staff Salaries	15,466	13,555	87.6%
221010 Special Meals and Drinks	5,000	7,438	148.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	5,106	170.2%
221012 Small Office Equipment	1,000	3,196	319.6%
227001 Travel inland	18,226	19,869	109.0%
228002 Maintenance - Vehicles	25,000	25,667	102.7%
<i>Wage Rec't:</i>	15,466	<i>Wage Rec't:</i> 13,555	<i>Wage Rec't:</i> 87.6%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	52,226	<i>Domestic Dev't:</i> 61,275	<i>Domestic Dev't:</i> 117.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	67,692	Total 74,830	Total 110.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (Tasaky in suam, chemwamat in chepkwasta, sukwo in kortek, chesower in kamet, shallow wells in kaptererwo, suam, kamet, riwo and kamet sub counties.)	10 (Tasaky source in suam, chemwamat source in chepkwasta, sukwo source in kortek, chesower source in kamet, borehole in Kaptererwo.)	100.00	No challenge faced
No. of supervision visits during and after construction	60 (60 supervision visits undertaken in Gravity Flow schemes of Tasakya in Suam-kaptererwo, Chemwamat in Chepkwasta-Bukwo, Sukwo in Kortek sub counties and shallow wells and springs in lower Bukwo, Kamet, Kaptererwo, Suam, Senendet, Kamet, Riwo sub counties.)	45 (45 supervision visits undertaken in Gravity Flow schemes of Tasakya in Suam-kaptererwo, Chemwamat in Chepkwasta-Bukwo, Sukwo in Kortek sub counties and shallow wells and springs in lower Bukwo, Kamet, Kaptererwo, Suam, Senendet, Kamet, Riwo sub counties.)	75.00	

Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	40 (All the sub counties)	30 (Water quality testing of 30 water sources in each of the 11 sub counties of Suam, Kaptererwo, Senendet, Bukwo, Chekwasta, Kabei, Kortek, Riwo, Kamet, Tutel and Chesower and Bukwo town council.)	75.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No out put planned.)	0 (No cumulative outputs achieved.)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water Supply and Sanitation coordination meetings held)	1 (District Water Supply and Sanitation coordination meetings held)	25.00	
Non Standard Outputs:	water user committees established, District Water Supply and Sanitation coordination meetings held.			

Expenditure

227001 Travel inland	8,000	8,214	102.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	8,000	8,214	102.7%
<i>Donor Dev't:</i>		0	0.0%
Total	8,000	8,214	102.7%

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

No. of public sanitation sites rehabilitated	0 (No out puts planned.)	0 (No cumulative outputs achieved)	0	There was reallocation to implement O and M of projects due to an omission during planning and
No. of water pump mechanics, scheme attendants and caretakers trained	0 (No output planned)	0 (No cumulative outputs achieved)	0	
% of rural water point sources functional (Shallow Wells)	0 (No output planned)	0 (No cumulative outputs achieved)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (No output planned)	0 (No cumulative outputs achieved)	0	
No. of water points rehabilitated	0 (No output planned)	1 (Training water user committees on water management in Suam, Kaptererwo, senendet, Bukwo and Chekwasta sub county)	0	
Non Standard Outputs:				

Expenditure

227001 Travel inland	0	3,130	N/A
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Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	3,130	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	3,130	Total	0.0%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	120 (120 User comiittees members established and trained ; 24 in suam, 24 in kaptererwo, 24 in senendet,24 in Riwo and 24 in Kamet sub county.)	120 (water User committee members established and trained in suam, kaptererwo, senendet,Riwo and Kamet sub counties.)	100.00	No challenge faced
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No outputs achieved)	0 (No cumulative outputs achieved)	0	
No. of water and Sanitation promotional events undertaken	1 (one in Kaptererwo sub county and senendet sub county)	1 (One in Kaptererwo sub county and senendet sub county)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Drama shows, Radio spots,Public campaigns undertaken to promte water and sanitation.)	1 (Drama shows, Radio spots,Public campaigns undertaken to promte water and sanitation.)	100.00	
No. of water user committees formed.	20 (Water committees established 4 in suam, 4 in kaptererwo, 4 in 4 in senendet, 4 in Riwo and 4 in Kamet sub county.)	20 (Water user committees established in suam, kaptererwo, senendet, Riwo and Kamet sub counties.)	100.00	
Non Standard Outputs:	Community Sensitisation by conducting educational activities about the correlation between sanitation and water, the correlation between sanitation and diseases sanitation related diseases], hygienic handling of the latrine and washing hands after use of the latrine			

Expenditure

221010 Special Meals and Drinks	5,000	1,502	30.0%
227001 Travel inland	17,000	15,162	89.2%
227004 Fuel, Lubricants and Oils	5,000	1,503	30.1%

Vote: 567 Bukwo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	13,167	<i>Non Wage Rec't:</i>	59.9%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,000	Total	18,167	Total	67.3%

3. Capital Purchases

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No outputs planned)	0 (No cumulative outputs achieved)	0	The project implementation was delayed by mandatory procurement process which started late.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Construction of Tasakya GFS Phase III in sub counties of suam and senendet. Chemwamat GFS extendet Chemwamat water sources to)	1 (Construction of Tasakya GFS Phase III in sub county of suam)	50.00	
Non Standard Outputs:	Retention payments under taken for Gravity flow schemes of Tasakya phase III in suam, Chemwamat phase III in Chepkwasta.			

Expenditure

311101 Land	327,473	171,047	52.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	327,473	<i>Domestic Dev't:</i>	171,047	<i>Domestic Dev't:</i>	52.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	327,473	Total	171,047	Total	52.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	9 staff paid salary, motor cycle repaired, quarterly progressive reports prepared and submitted, motorcycle repaired, stationary procured	9 staff paid salary, 2 progressive report prepared and submitted, stationary procured	0	No challenge faced
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Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	3,011	1,361	45.2%	
211101 General Staff Salaries	52,579	46,672	88.8%	
221011 Printing, Stationery, Photocopying and Binding	1,000	884	88.4%	
221014 Bank Charges and other Bank related costs	953	229	24.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	52,579	46,672	88.8%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	4,964	2,475	49.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	57,543	49,147	85.4%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	54 (10 in Kapkwokoyo parish, 10 in mutushet parish and 10 chekwir parish and 24 in institutions (3 cheboi primary school , 3 in mokoyon primary school, 3 in Muimet primary school, 3 in Sosho primary school, 3 in mutushet primary schools, 3 in Bukwo general hospital.)	0 (No cumulative outputs achieved)	.00	No challenge faced
Area (Ha) of trees established (planted and surviving)	7 (0.5 in chesower health centre 0.5 chesower primary school , 0.5 chesower secondary school , 0.5 kamunjan primary school, 0.5 kapsiywo primary school, 0.5 in koikoi primary school, 0.5 tulel primary school, 0.5 tulel secondary school, 0.5 chemuron primary school 0.5 kabokwo primary school, 0.5 kamet primary school, 0.5 yemitek primary school, 0.5 kamet health centre 0.5)	0 (No cumulative outputs achieved)	.00	
Non Standard Outputs:	Payment for supply of tree seedlings in the financial year 2014/15.			

Expenditure

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	9,000	1,511	16.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	9,000	1,511	16.8%	

Output: Community Training in Wetland management

Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

Output: Stakeholder Environmental Training and Sensitisation

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

Expenditure

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Law enforcement and monitoring for compliance in wetland areas of 1in Bukwo sub county,1 in Kaptererwo sub county and1 in Senendet sub county)	3 (Law enforcement and monitoring for compliance in wetland areas of 1in Bukwo sub county, 1 in Kaptererwo and 1 in Senendet sub counties)	150.00	NO challenge faced
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Non Standard Outputs:

Expenditure

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

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits	3 (Kamet Sub- County ,Tulel Sub- County, Riwo Sub-	1 (Environmental monitoring visits conducted 1 in Kamet sub	33.33	No challenge faced
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Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

conducted County.) county)

Non Standard Outputs:

Expenditure

227001 Travel inland	3,874	1,534	39.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,874	1,534	31.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,874	1,534	31.5%	

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

Non Standard Outputs:	4staff paid salaries, NRM day celebrated, Independence day celebrated, Preparation and Submission of reports to Ministry of Gender and monitoring implementation of YLP projects	28 staff paid salaries, Women day celebrated, Preparation and Submission of Quarter one and two report to Ministry of Gender and monitoring implementation of YLP projects	0	No challenge faced
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Expenditure

227001 Travel inland	5,000	2,245	44.9%	
211101 General Staff Salaries	26,497	28,782	108.6%	
221011 Printing, Stationery, Photocopying and Binding	0	546	N/A	
221014 Bank Charges and other Bank related costs	0	405	N/A	
Wage Rec't:	26,497	28,782	108.6%	
Non Wage Rec't:	7,000	3,196	45.7%	
Domestic Dev't:	5,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	38,497	31,978	83.1%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (Support to community development workers, 2 per sub county, Bukwo s/c, Bukwo	18 (Support 2 community workers in each of the sub counties of Riwo, Chekwasta,	75.00	No challenge faced
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Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

T/C, Senendet S/c Suam S/c , Kaptererwo S/C , Chepkwasta S/C , Kortek , Riwo, Kabei, Kamey , Tulel, and Chesower s/c)

Bukwo, Kortek Kabei sub counties and Bukwo Town council)

Non Standard Outputs: Not planned

Expenditure

227001 Travel inland	2,015	1,494	74.1%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	2,015	1,494	74.1%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	2,015	1,494	74.1%	

Output: Adult Learning

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	390	288	73.9%	
227001 Travel inland	4,540	3,277	72.2%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	7,955	3,565	44.8%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	7,955	3,565	44.8%	

Output: Children and Youth Services

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	842	N/A	
282101 Donations	211,000	4,710	2.2%	

Vote: 567 Bukwo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	211,000	<i>Domestic Dev't:</i>	5,551	<i>Domestic Dev't:</i>	2.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	211,000	Total	5,551	Total	2.6%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Four Youth Executive committee meetings and One District youth council supported at Communit Based Services office (District Headquarters))	2 (One youth council supported at Communit Based Services office (District Headquarters) on mobilization of youth to form groups)	50.00	No challenge faced
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Non Standard Outputs:

Expenditure

<i>227001 Travel inland</i>	2,410	1,090	45.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,902	<i>Non Wage Rec't:</i>	1,090	<i>Non Wage Rec't:</i>	37.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,902	Total	1,090	Total	37.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (One technology in each sub county and Bukwo town council supplied to PWD groups)	1 (One technology to each of the 3 PWD groups in the sub counties of Bukwo, Chekwasta and Bukwo town council 1 PWD meeting held, 1 special grant meeting held and 1 council meeting held)	8.33	All the PWDs were engaged in elections of new leaders and no activity was implemented
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Non Standard Outputs:

Expenditure

<i>224001 Medical and Agricultural supplies</i>	0	1,100	N/A		
<i>227001 Travel inland</i>	16,601	1,140	6.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,601	<i>Non Wage Rec't:</i>	2,240	<i>Non Wage Rec't:</i>	13.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,601	Total	2,240	Total	13.5%

Output: Culture mainstreaming

0	No challenge faced
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Vote: 567 Bukwo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	One Campaign against Femal Genital Mutilation (FGM) done in 5 S/Cs- i.e Kaptererwo S/C, Chepkwasta S/C, Riwo S/C, Kortek S/C, Kamet S/C done. 1 alliance meeting held, police facilitated to enforce FGM law. Plannning meetings held.	3 Campaign against Femal Genital Mutilation (FGM) done in 5 S/Cs- i.e Kaptererwo S/C, Chepkwasta S/C, Riwo S/C, Kortek S/C, Kamet S/C done. 1 alliance meeting held, police facilitated to enforce FGM law. Plannning meetings held.
		Drama show in five s

Expenditure

221009 Welfare and Entertainment	0	3,030	N/A
221010 Special Meals and Drinks	10,000	3,545	35.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	123	6.2%
227001 Travel inland	15,000	22,321	148.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	35,000	29,019	82.9%
Total	35,000	29,019	82.9%

Output: Representation on Women's Councils

No. of women councils supported	4 (Four Womens council at District Community Based Services Office)	2 (2 executive meeting held)	50.00	Low locally raised revenues collected due to weak enforcement measures
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Non Standard Outputs:

Expenditure

282101 Donations	2,902	1,346	46.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,902	1,346	46.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,902	1,346	46.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 No challenges faced

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

211101 General Staff Salaries	29,280	19,464	66.5%
221012 Small Office Equipment	0	500	N/A
222001 Telecommunications	0	380	N/A
227001 Travel inland	12,156	7,318	60.2%
227004 Fuel, Lubricants and Oils	0	700	N/A
<i>Wage Rec't:</i>	29,280	<i>Wage Rec't:</i> 19,464	<i>Wage Rec't:</i> 66.5%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 8,898	<i>Non Wage Rec't:</i> 111.2%
<i>Domestic Dev't:</i>	500	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	10,656	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	48,436	Total 28,362	Total 58.6%

Output: District Planning

No of Minutes of TPC meetings	12 (District Planning Unit)	9 (District planning unit)	75.00	No challenge faced
No of qualified staff in the Unit	4 (District planning unit)	3 (District planning unit)	75.00	
No of minutes of Council meetings with relevant resolutions	6 (Office of the senior assistant secretary in charge council)	4 (Office of the senior assistant secretary in charge council)	66.67	
Non Standard Outputs:	12 sets of Senior management team Minutes prepared, 1 annual and 4 quarterly work plans, 1 BFP, performance contract Form B and 3 sets progressive reports prepared and submitted to relevant ministries on quarterly basis, 1 internal assessment done and budget conference conducted	4 set of Senior management team Minutes prepared, quarter four FY 2014/15 performance report, quarter one FY 2015/16 performance report and annual work plans produced, 6 sets progressive reports prepared and submitted to line ministries, Performance c		

Expenditure

Vote: 567 Bukwo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221010 Special Meals and Drinks	8,000	6,616	82.7%	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,208	55.2%	
227001 Travel inland	8,742	5,095	58.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,742	Non Wage Rec't: 13,919	Non Wage Rec't: 67.1%	
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	20,742	Total 13,919	Total 67.1%	

Output: Statistical data collection

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

227001 Travel inland	3,000	945	31.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 945	Non Wage Rec't: 18.9%	
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	5,000	Total 945	Total 18.9%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district.	3 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district.	0	No challenge faced
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Expenditure

227001 Travel inland	15,066	9,296	61.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,970	Non Wage Rec't: 6,092	Non Wage Rec't: 40.7%	
Domestic Dev't:	3,096	Domestic Dev't: 3,204	Domestic Dev't: 103.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,066	Total 9,296	Total 51.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 567 Bukwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quaterly reports prepared, and contribution to association of Local Government internal Auditors	2 Quaterly report prepared and attended Inaugural meeting of local government in Kampala	0	Little locally raised revenues was collected due to weak enforcement measures to enforce tax payers
<i>Expenditure</i>				
227001 Travel inland	0	460		N/A
211101 General Staff Salaries	30,000	29,737		99.1%
221011 Printing, Stationery, Photocopying and Binding	600	641		106.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	30,000	29,737	99.1%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	900	1,101	122.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	99.8%
	30,900	30,838		

Output: Internal Audit

No. of Internal Department Audits	4 (4 Department audits reports in Torasis ward, 4 Sub county audits reports in all sub counties, 2 Audit reports of 9 secondary schools across the District, 2 Audit reports of 49 Primary schools in all sub counties and 2 Audit reports of 16 health units in all sub counties)	3 (1 Department audit report in Torasis ward, 1 Sub county audits reports in all sub counties, 3 Audit reports of 49 Primary schools in all sub counties and 2 Audit reports of 16 health units in all sub counties and 3 secondary school audit of the 9 secondary schools across the district.)	75.00	No challenge faced
Date of submitting Quaterly Internal Audit Reports	28/07/2015 (Four Audit report submitted to the office of the district chairperson)	28/01/2016 (3 Audit reports submitted to the office of the Chief administrative Officer)	#Error	
Non Standard Outputs:	6 project Verification reports each from the departments of Water, Roads, Education, Health and Production, Special Audit reports.			
<i>Expenditure</i>				
227001 Travel inland	13,600	4,159		30.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	13,600	4,159	30.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	30.6%
	13,600	4,159		

Vote: 567 Bukwo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,811,181	<i>Wage Rec't:</i>	4,617,914	<i>Wage Rec't:</i>	67.8%
<i>Non Wage Rec't:</i>	2,574,782	<i>Non Wage Rec't:</i>	1,590,066	<i>Non Wage Rec't:</i>	61.8%
<i>Domestic Dev't:</i>	1,355,630	<i>Domestic Dev't:</i>	717,022	<i>Domestic Dev't:</i>	52.9%
<i>Donor Dev't:</i>	542,485	<i>Donor Dev't:</i>	292,315	<i>Donor Dev't:</i>	53.9%
Total	11,284,077	Total	7,217,317	Total	64.0%

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		120,681	130,307
Sector: Education				120,681	130,307
LG Function: Pre-Primary and Primary Education				120,681	130,307
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				120,681	130,307
LCII: Not Specified				120,681	130,307
Item: 231004 Transport equipment					
Procure one motorvehicle		Conditional Grant to SFG	Completed	120,681	130,307

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo		<i>LCIV: Kongasis</i>		456,388	222,799
Sector: Agriculture				3,724	7,806
<i>LG Function: District Production Services</i>				<i>3,724</i>	<i>7,806</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				0	4,555
LCII: Amanang				0	4,555
Item: 231001 Non Residential buildings (Depreciation)					
completion of payment for construction of the slaughter slab in the FY 2014/15		Conditional Grant to Agric. Ext Salaries	Not Started	0	4,555
Output: PRDP-Plant clinic/mini laboratory construction				3,724	3,251
LCII: Amanang				3,724	3,251
Item: 231001 Non Residential buildings (Depreciation)					
Establishment of plant clinics in Bukwo sub county		Conditional Grant to Agric. Ext Salaries	N/A	3,724	3,251
Sector: Works and Transport				33,000	20,766
<i>LG Function: District, Urban and Community Access Roads</i>				<i>33,000</i>	<i>20,766</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	4,000
LCII: Kululu				4,000	4,000
Item: 263312 Conditional transfers for Road Maintenance					
Bukwo		Other Transfers from Central Government	N/A	4,000	4,000
Output: District Roads Maintenance (URF)				29,000	16,766
LCII: Kululu				29,000	16,766
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bukwo		Other Transfers from Central Government	N/A	29,000	16,766
Sector: Education				281,876	191,758
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,296</i>	<i>38,491</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				350	0
LCII: Kululu				350	0
Item: 231007 Other Fixed Assets (Depreciation)					
Pay retentions for construction of a cement ferro-tank at Amanang p/s		LGMSD (Former LGDP)	N/A	350	0
Output: Other Capital				130	18,599
LCII: Kululu				130	18,599
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo		<i>LCIV: Kongasis</i>		456,388	222,799
installation of lightning arrestors in Amanang p/s	Loche village	Conditional Grant to SFG	N/A	0	18,599
Item: 312104 Other Structures					
Pay retentions for installation of lightning arrestors in Amanang p/s		LGMSD (Former LGDP)	N/A	130	0
Output: Classroom construction and rehabilitation				12,680	0
LCII: Amanang				12,680	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 2 Classrooms in Amanang Primary school		LGMSD (Former LGDP)	N/A	12,680	0
Output: PRDP-Classroom construction and rehabilitation				1,852	0
LCII: Muimet				1,852	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retentions for Construction of 2 classrooms at Muimet p/s	Muimet	Conditional Grant to SFG	N/A	1,852	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,284	19,892
LCII: Cheboi				4,657	3,702
Item: 263101 LG Conditional grants (Current)					
Cheboi Primary School	Chebombayet	Conditional Grant to Primary Education	N/A	4,657	3,702
LCII: Kululu				10,820	6,006
Item: 263101 LG Conditional grants (Current)					
Amanang Primary School		Conditional Grant to Primary Education	N/A	10,820	6,006
LCII: Muimet				13,972	6,666
Item: 263101 LG Conditional grants (Current)					
Muimet Primary School	Lamitina	Conditional Grant to Primary Education	N/A	6,543	3,502
Kokopchaya Primary School	Kokopchaya	Conditional Grant to Primary Education	N/A	7,429	3,164
LCII: Sosho				6,835	3,517
Item: 263101 LG Conditional grants (Current)					

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo		<i>LCIV: Kongasis</i>		456,388	222,799
Rwandet Primary School	Rwandet	Conditional Grant to Primary Education	N/A	6,835	3,517
<i>LG Function: Secondary Education</i>				230,580	153,267
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				230,580	153,267
LCII: Kululu				230,580	153,267
Item: 263104 Transfers to other govt. units (Current)					
Amanang Secondary School	chemuron	Conditional Grant to Secondary Education	N/A	230,580	153,267
Sector: Health				2,788	2,470
<i>LG Function: Primary Healthcare</i>				2,788	2,470
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,788	2,470
LCII: Amanang				2,788	2,470
Item: 263104 Transfers to other govt. units (Current)					
Amanang Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,788	2,470
Sector: Water and Environment				135,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				135,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				135,000	0
LCII: Cheboi				135,000	0
Item: 311101 Land					
Extension of chemwamat GFS from Cheboi parish to muimet parish(7km)		Conditional transfer for Rural Water	Works Underway	135,000	0

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		563,051	342,330
Sector: Agriculture				3,724	0
<i>LG Function: District Production Services</i>				<i>3,724</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				3,724	0
LCII: Torasis				3,724	0
Item: 231001 Non Residential buildings (Depreciation)					
Establishment of plant clinics in Bukwo Tc		Conditional Grant to Agric. Ext Salaries	N/A	3,724	0
Sector: Works and Transport				80,000	31,269
<i>LG Function: District, Urban and Community Access Roads</i>				<i>80,000</i>	<i>31,269</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				60,000	31,269
LCII: Kapsukwar				60,000	31,269
Item: 321412 Conditional transfers to Road Maintenance					
Kapsukwar		Other Transfers from Central Government	N/A	60,000	31,269
Output: District Roads Maintenance (URF)				20,000	0
LCII: Torasis				20,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bukwo district		Other Transfers from Central Government	N/A	20,000	0
Sector: Education				195,637	126,924
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,092</i>	<i>13,017</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				8,000	0
LCII: Kapsukwar				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a ferro-cement water tank at Buikwo p/s		Conditional Grant to SFG	N/A	8,000	0
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: Torasis				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
procure 4filling cabinets for chemuron primary school		LGMSD (Former LGDP)	N/A	2,500	0
procure 2 locable shelves		LGMSD (Former LGDP)	N/A	2,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,092	13,017
LCII: Kabasken				4,980	4,252
Item: 263101 LG Conditional grants (Current)					

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		563,051	342,330
Kapngokin Primary School	Kapngokin	Conditional Grant to Primary Education	N/A	4,980	4,252
LCII: Kapkureson Item: 263101 LG Conditional grants (Current)				14,112	8,765
Mokoyon Primary School	Mokoyon	Conditional Grant to Primary Education	N/A	5,454	3,502
Bukwo Primary School	Esso	Conditional Grant to Primary Education	N/A	8,658	5,263
LG Function: Secondary Education				163,545	113,907
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,545	113,907
LCII: Torasis Item: 263104 Transfers to other govt. units (Current)				163,545	113,907
Boarder college Academy	chelalachbei	Conditional Grant to Secondary Education	N/A	67,539	47,469
St Joseph Bukwo	Esso	Conditional Grant to Secondary Education	N/A	96,006	66,437
Sector: Health				131,420	92,765
LG Function: Primary Healthcare				131,420	92,765
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				109,500	82,125
LCII: Torasis Item: 263317 Conditional transfers for District Hospitals				109,500	82,125
Bukwo General Hospital		Conditional Grant to District Hospitals	N/A	0	82,125
Item: 321417 Conditional transfers to District Hospitals					
Bukwo General Hospital		Conditional Grant to PHC- Non wage	N/A	109,500	0
Output: NGO Hospital Services (LLS.)				7,520	5,640
LCII: Torasis Item: 263318 Conditional transfers for NGO Hospitals				7,520	5,640
Bukwo HC IV		Conditional Grant to PHC - development	N/A	7,520	5,640
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,400	5,000
LCII: Torasis Item: 263104 Transfers to other govt. units (Current)				14,400	5,000
Bukwo General Hospital (Health Sub - district)	Town	Conditional Grant to PHC- Non wage	N/A	14,400	5,000

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Town council		<i>LCIV: Kongasis</i>		563,051	342,330
Sector: Water and Environment				4,000	1,531
<i>LG Function: Rural Water Supply and Sanitation</i>				4,000	1,531
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				4,000	1,531
LCII: Torasis				4,000	1,531
Item: 311101 Land					
Retension payments for FY 2014-2015 for construction od water harvesting tank in DWO and district administration office		Conditional transfer for Rural Water	N/A	4,000	1,531
Sector: Public Sector Management				148,270	89,841
<i>LG Function: District and Urban Administration</i>				146,472	89,841
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				131,714	89,841
LCII: Torasis				131,714	89,841
Item: 231001 Non Residential buildings (Depreciation)					
Construction of district council hall		LGMSD (Former LGDP)	N/A	131,714	84,841
Purchase of spare parts for the generator		LGMSD (Former LGDP)	Not Started	0	5,000
Output: PRDP-Office and IT Equipment (including Software)				14,758	0
LCII: Torasis				14,758	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of spare parts for the generator		LGMSD (Former LGDP)	N/A	5,000	0
Purchase of three tops for Population office and finance department		LGMSD (Former LGDP)	N/A	9,758	0
<i>LG Function: Local Government Planning Services</i>				1,798	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,798	0
LCII: Torasis				1,798	0
Item: 231006 Furniture and fittings (Depreciation)					
Planning unit		LGMSD (Former LGDP)	N/A	1,798	0

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepkwasta		<i>LCIV: Kongasis</i>		125,524	59,970
Sector: Works and Transport				23,000	6,926
LG Function: District, Urban and Community Access Roads				23,000	6,926
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,000	3,000
LCII: Chepkwasta				3,000	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Chepkwasta		Other Transfers from Central Government	N/A	3,000	3,000
Output: District Roads Maintenance (URF)				20,000	3,926
LCII: Chepkwasta				20,000	3,926
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Chepkwasta		Other Transfers from Central Government	N/A	20,000	3,926
Sector: Education				78,328	38,742
LG Function: Pre-Primary and Primary Education				36,877	15,401
<i>Capital Purchases</i>					
Output: Other Capital				3,000	0
LCII: Chepkwasta				3,000	0
Item: 312104 Other Structures					
Supply and installation of lightening arrestors at Chepkwasta p/s		Conditional Grant to SFG	N/A	3,000	0
Output: Latrine construction and rehabilitation				7,500	0
LCII: Chepkuto				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
payment for construction of two stance VIP latrine in chepkuto primary school		LGMSD (Former LGDP)	N/A	7,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,377	15,401
LCII: Chepkuto				4,601	3,429
Item: 263101 LG Conditional grants (Current)					
Chepkuto Primary School	Chepkuto	Conditional Grant to Primary Education	N/A	4,601	3,429
LCII: Chepkwasta				8,066	5,237
Item: 263101 LG Conditional grants (Current)					
Chepkwasta primary School	Kween	Conditional Grant to Primary Education	N/A	8,066	5,237
LCII: Kapsarur				6,567	3,291
Item: 263101 LG Conditional grants (Current)					

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepkwasta		<i>LCIV: Kongasis</i>		125,524	59,970
Kapsarur Primary School	Chemwyet	Conditional Grant to Primary Education	N/A	6,567	3,291
LCII: Kapsekek Item: 263101 LG Conditional grants (Current)				7,143	3,443
Kapsekek Primary School	Kapsekek	Conditional Grant to Primary Education	N/A	7,143	3,443
LG Function: Secondary Education				41,451	23,341
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,451	23,341
LCII: Chepkwasta Item: 263104 Transfers to other govt. units (Current)				41,451	23,341
Chepkwasta SS	kween	Conditional Grant to Secondary Education	N/A	41,451	23,341
Sector: Health				18,823	8,939
LG Function: Primary Healthcare				18,823	8,939
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				8,646	0
LCII: Kapsabit Item: 231006 Furniture and fittings (Depreciation)				8,646	0
Procurement of furniture for Chepkwasta HCII		LGMSD (Former LGDP)	N/A	8,646	0
Output: PRDP-Maternity ward construction and rehabilitation				4,000	4,000
LCII: Kapsabit Item: 231001 Non Residential buildings (Depreciation)				4,000	4,000
Payment of retention for Chepkwasta HC II Maternity Ward Phase 2		Conditional Grant to PHC - development	N/A	4,000	4,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,177	4,939
LCII: Kapsabit Item: 263104 Transfers to other govt. units (Current)				3,388	2,470
Chepkwasta Health Centre III		Conditional Grant to PHC- Non wage	N/A	3,388	2,470
LCII: Kapsarur Item: 263104 Transfers to other govt. units (Current)				2,788	2,470
Kapsarur Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,788	2,470
Sector: Water and Environment				5,373	5,363
LG Function: Rural Water Supply and Sanitation				5,373	5,363

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepkwasta		<i>LCIV: Kongasis</i>		125,524	59,970
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				5,373	5,363
LCII: Kapsabit				5,373	5,363
Item: 311101 Land					
Retension payments for FY 2014-2015 for construction chemwamat GFS entension		Conditional transfer for Rural Water	N/A	5,373	5,363

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chesower		<i>LCIV: Kongasis</i>		181,225	112,140
Sector: Education				174,837	107,613
LG Function: Pre-Primary and Primary Education				32,562	15,599
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				8,000	0
LCII: Chesower				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a ferro-cement water tank at Chesower p/s		Conditional Grant to SFG	N/A	8,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,562	15,599
LCII: Chesower				11,941	7,539
Item: 263101 LG Conditional grants (Current)					
Chesower Primary School	Chesower	Conditional Grant to Primary Education	N/A	7,261	4,571
Kamunchan Primary School	Kamunchan	Conditional Grant to Primary Education	N/A	4,680	2,968
LCII: Nyalit				12,620	8,060
Item: 263101 LG Conditional grants (Current)					
Kapsiywo Primary School	Chekwatit	Conditional Grant to Primary Education	N/A	5,785	3,654
Kabokwo Primary School	Kapswayoy	Conditional Grant to Primary Education	N/A	6,835	4,406
LG Function: Secondary Education				142,275	92,014
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				142,275	92,014
LCII: Chesower				142,275	92,014
Item: 263104 Transfers to other govt. units (Current)					
Chesower SS	Bisho	Conditional Grant to Secondary Education	N/A	142,275	92,014
Sector: Health				6,388	4,527
LG Function: Primary Healthcare				6,388	4,527
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,388	4,527
LCII: Nyalit				6,388	4,527
Item: 263104 Transfers to other govt. units (Current)					
Chesower Health Centre III		Conditional Grant to PHC- Non wage	N/A	6,388	4,527

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabei		<i>LCIV: Kongasis</i>		118,596	77,624
Sector: Works and Transport				12,000	13,426
LG Function: District, Urban and Community Access Roads				12,000	13,426
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,000	13,426
LCII: Kabei				12,000	13,426
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kabei		Other Transfers from Central Government	N/A	12,000	13,426
Sector: Education				97,308	61,729
LG Function: Pre-Primary and Primary Education				22,266	12,093
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				0	846
LCII: Kapseneton				0	846
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions 5 stance VIP latrine at St Paul Kapseneton		Conditional Grant to SFG	Not Started	0	846
Output: Other Capital				3,000	0
LCII: Kabei				3,000	0
Item: 312104 Other Structures					
Supply and installation of lightening arrestors at Mutushet p/s		Conditional Grant to SFG	N/A	3,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,266	11,247
LCII: kabei				6,117	5,551
Item: 263101 LG Conditional grants (Current)					
Kabei Primary School	Kiptui	Conditional Grant to Primary Education	N/A	6,117	5,551
LCII: Kapseneton				5,399	3,321
Item: 263101 LG Conditional grants (Current)					
St Paul Kapseneton Primary	Kapseneton	Conditional Grant to Primary Education	N/A	5,399	3,321
LCII: Mutushet				7,750	2,375
Item: 263101 LG Conditional grants (Current)					
Mutushet Primary School	Mutushet	Conditional Grant to Primary Education	N/A	7,750	2,375
LG Function: Secondary Education				75,042	49,636
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,042	49,636
LCII: kabei				75,042	49,636
Item: 263104 Transfers to other govt. units (Current)					

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabei		<i>LCIV: Kongasis</i>		118,596	77,624
Kabei seed ss	kutung	Conditional Grant to Secondary Education	N/A	75,042	49,636
Sector: Health				9,288	2,470
LG Function: Primary Healthcare				9,288	2,470
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				6,500	0
LCII: Kapterit				6,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Mutushet HC II		Conditional Grant to PHC - development	N/A	6,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,788	2,470
LCII: Mutushet				2,788	2,470
Item: 263104 Transfers to other govt. units (Current)					
Mutushet Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,788	2,470

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamet		<i>LCIV: Kongasis</i>		35,659	22,573
Sector: Works and Transport				2,000	2,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,000</i>	<i>2,000</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,000	2,000
LCII: Kamet				2,000	2,000
Item: 263312 Conditional transfers for Road Maintenance					
Kamet		Other Transfers from Central Government	N/A	2,000	2,000
Sector: Education				25,182	15,634
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,182</i>	<i>15,634</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,915	1,067
LCII: Lwongon				1,915	1,067
Item: 231001 Non Residential buildings (Depreciation)					
Pay retentions for construction of 2 classrooms at Ndilai p/s		Conditional Grant to SFG	N/A	1,915	1,067
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,267	14,567
LCII: Kamet				5,383	4,414
Item: 263101 LG Conditional grants (Current)					
Kamet Primary School	Teshen	Conditional Grant to Primary Education	N/A	5,383	4,414
LCII: Kapkumolon				6,827	3,766
Item: 263101 LG Conditional grants (Current)					
Chekwir Primary School	Chekwir	Conditional Grant to Primary Education	N/A	6,827	3,766
LCII: Lwongon				5,919	2,723
Item: 263101 LG Conditional grants (Current)					
Ndilai Primary School	Ndilai	Conditional Grant to Primary Education	N/A	5,919	2,723
LCII: Yemitek				5,138	3,664
Item: 263101 LG Conditional grants (Current)					
Yemitek Primary	Kaptoboswo	Conditional Grant to Primary Education	N/A	5,138	3,664
Sector: Health				6,177	4,939
<i>LG Function: Primary Healthcare</i>				<i>6,177</i>	<i>4,939</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,177	4,939
LCII: Kamet				2,788	2,470
Item: 263104 Transfers to other govt. units (Current)					

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamet		<i>LCIV: Kongasis</i>		35,659	22,573
Kamet Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,788	2,470
LCII: Lwongon				3,388	2,470
Item: 263104 Transfers to other govt. units (Current)					
Aralam Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,388	2,470
Sector: Water and Environment				2,300	0
LG Function: Rural Water Supply and Sanitation				2,300	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				2,300	0
LCII: Not Specified				2,300	0
Item: 311101 Land					
Retension payments for FY 2014-2015 for payment of chesower GFS		Conditional transfer for Rural Water	N/A	2,300	0

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptererwo		<i>LCIV: Kongasis</i>		144,501	7,520
Sector: Agriculture				4,000	0
<i>LG Function: District Production Services</i>				4,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				4,000	0
LCII: Kapnandi				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Slaughter slab in Kapnandi Parish		Conditional Grant to Agric. Ext Salaries	N/A	4,000	0
Sector: Education				8,501	4,400
<i>LG Function: Pre-Primary and Primary Education</i>				8,501	4,400
<i>Capital Purchases</i>					
Output: Other Capital				3,000	0
LCII: Chebinyiny				3,000	0
Item: 312104 Other Structures					
Supply and installation of lightening arrestors at Chebinyiny p/s		Conditional Grant to SFG	N/A	3,000	0
Output: Classroom construction and rehabilitation				1,405	1,550
LCII: Chebinyiny				1,405	1,550
Item: 231001 Non Residential buildings (Depreciation)					
Pay retentions for rehabilitation of 2classrooms and an office at Chebnyiny p/s		Conditional Grant to SFG	N/A	1,405	1,550
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,096	2,850
LCII: Kaptali				4,096	2,850
Item: 263101 LG Conditional grants (Current)					
Tartar Primary School		Conditional Grant to Primary Education	N/A	4,096	2,850
Sector: Health				132,000	3,120
<i>LG Function: Primary Healthcare</i>				132,000	3,120
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				132,000	3,120
LCII: Kapkoloswo				132,000	3,120
Item: 231001 Non Residential buildings (Depreciation)					
completion of Kapkoloswo HCIII Maternity ward		Conditional Grant to PHC - development	N/A	128,500	0
payment of retention for Kapkoloswo HC III maternity ward		Conditional Grant to PHC - development	N/A	3,500	3,120

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapterewo		<i>LCIV: Kongasis</i>		59,771	42,797
Sector: Education				55,182	38,269
LG Function: Pre-Primary and Primary Education				29,802	19,143
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,802	19,143
LCII: Chebinyiny				7,427	4,523
Item: 263101 LG Conditional grants (Current)					
Chebinyiny Primary School	Chebinyiny	Conditional Grant to Primary Education	N/A	7,427	4,523
LCII: Kapkoloswo				4,783	3,929
Item: 263101 LG Conditional grants (Current)					
Kaptererwa Primary School	Kamakunga	Conditional Grant to Primary Education	N/A	4,783	3,929
LCII: Kaptali				5,612	4,488
Item: 263101 LG Conditional grants (Current)					
Chepkukui Primary School	Chepkoros	Conditional Grant to Primary Education	N/A	5,612	4,488
LCII: Kaptererwo				4,041	3,034
Item: 263101 LG Conditional grants (Current)					
Brirwok Primary School	Brirwok	Conditional Grant to Primary Education	N/A	4,041	3,034
LCII: Kaptomologon				7,940	3,169
Item: 263101 LG Conditional grants (Current)					
Kaptomologon Primary School	Kaptomologon	Conditional Grant to Primary Education	N/A	7,940	3,169
LG Function: Secondary Education				25,380	19,126
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,380	19,126
LCII: Chebinyiny				25,380	19,126
Item: 263104 Transfers to other govt. units (Current)					
Eastern College Chebinyiny	chebinyiny	Conditional Grant to Secondary Education	N/A	25,380	19,126
Sector: Health				4,588	4,527
LG Function: Primary Healthcare				4,588	4,527
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,588	4,527
LCII: Kapkoloswo				4,588	4,527
Item: 263104 Transfers to other govt. units (Current)					
Kapkoloswo Health Centre III		Conditional Grant to PHC- Non wage	N/A	4,588	4,527

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kortek		<i>LCIV: Kongasis</i>		39,837	28,955
Sector: Works and Transport				3,000	3,000
LG Function: District, Urban and Community Access Roads				3,000	3,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,000	3,000
LCII: Kubobei				3,000	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Kortek		Other Transfers from Central Government	N/A	3,000	3,000
Sector: Education				28,860	18,958
LG Function: Pre-Primary and Primary Education				28,860	18,958
<i>Capital Purchases</i>					
Output: Other Capital				3,000	0
LCII: Kubobei				3,000	0
Item: 312104 Other Structures					
Supply and installation of lightening arrestors at Kortek p/s		Conditional Grant to SFG	N/A	3,000	0
Output: PRDP-Latrine construction and rehabilitation				870	0
LCII: Chesimat				870	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retentions for construction of a 5 stance VIP latrine at Chesimat p/s		Conditional Grant to SFG	N/A	870	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,990	18,958
LCII: Chemwaisus				3,725	4,330
Item: 263101 LG Conditional grants (Current)					
Muton Primary School	Muton	Conditional Grant to Primary Education	N/A	3,725	4,330
LCII: Chesimat				8,342	4,654
Item: 263101 LG Conditional grants (Current)					
Chesimat Primary School	Chesimat	Conditional Grant to Primary Education	N/A	8,342	4,654
LCII: Kapkokoyo				5,527	3,884
Item: 263101 LG Conditional grants (Current)					
Sossyo Primary School	Siron	Conditional Grant to Primary Education	N/A	5,527	3,884
LCII: Kubobei				7,395	6,090
Item: 263101 LG Conditional grants (Current)					

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kortek		<i>LCIV: Kongasis</i>		39,837	28,955
Kortek Pri School	Kubobei	Conditional Grant to Primary Education	N/A	7,395	6,090
Sector: Health				7,977	6,997
LG Function: Primary Healthcare				7,977	6,997
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,977	6,997
LCII: Chesimat				3,388	2,470
Item: 263104 Transfers to other govt. units (Current)					
Chesimat Health Centre II		Conditional Grant to PHC- Non wage	N/A	3,388	2,470
LCII: Kubobei				4,588	4,527
Item: 263104 Transfers to other govt. units (Current)					
Kortek Health Centre III		Conditional Grant to PHC- Non wage	N/A	4,588	4,527

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kongasis</i>		44,322	8,628
Sector: Education				10,022	6,819
<i>LG Function: Pre-Primary and Primary Education</i>				<i>10,022</i>	<i>6,819</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,022	6,819
LCII: Not Specified				7,022	6,819
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring projects		Conditional Grant to	N/A	7,022	6,819
Csfg projects		SFG			
Output: Other Capital				3,000	0
LCII: Not Specified				3,000	0
Item: 312104 Other Structures					
Supply and installation of lightening arrestors at Chemuron p/s		Conditional Grant to	N/A	3,000	0
		SFG			
Sector: Water and Environment				4,300	1,809
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,300</i>	<i>1,809</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				4,300	1,809
LCII: Not Specified				4,300	1,809
Item: 311101 Land					
Retension payments for FY 2014-2015 for for construction of 5 shallow wells in Riwo s/c, kaptererwo s/c, and Bukwo s/c		Conditional transfer for Rural Water	N/A	4,300	1,809
Sector: Public Sector Management				30,000	0
<i>LG Function: District and Urban Administration</i>				<i>30,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				30,000	0
LCII: Not Specified				30,000	0
Item: 311101 Land					
Surveying of district land		LGMSD (Former LGDP)	N/A	30,000	0

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Riwo		<i>LCIV: Kongasis</i>		99,901	66,945
Sector: Works and Transport				4,000	4,000
<i>LG Function: District, Urban and Community Access Roads</i>				4,000	4,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	4,000
LCII: Riwo				4,000	4,000
Item: 263312 Conditional transfers for Road Maintenance					
Riwo		Other Transfers from Central Government	N/A	4,000	4,000
Sector: Education				78,369	53,976
<i>LG Function: Pre-Primary and Primary Education</i>				78,369	53,976
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				0	846
LCII: Kapkware				0	846
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions		Conditional Grant to SFG	Not Started	0	846
Output: Other Capital				130	0
LCII: Kapchemogen				130	0
Item: 312104 Other Structures					
Pay retentions for installation of lightening arrestors in Brim p/s		LGMSD (Former LGDP)	N/A	130	0
Output: Classroom construction and rehabilitation				47,000	33,070
LCII: Brim				47,000	33,070
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms in Brimp/s		Conditional Grant to SFG	Completed	47,000	33,070
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,239	20,060
LCII: Brim				7,190	5,121
Item: 263101 LG Conditional grants (Current)					
Brim Primary School	Brim	Conditional Grant to Primary Education	N/A	7,190	5,121
LCII: Chepsoikei				4,025	3,614
Item: 263101 LG Conditional grants (Current)					
Chemukang Primary School	Chemukang	Conditional Grant to Primary Education	N/A	4,025	3,614
LCII: Kapchemogen				9,494	3,238
Item: 263101 LG Conditional grants (Current)					

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Riwo		<i>LCIV: Kongasis</i>		99,901	66,945
Kapchemoken Primary School	Cherunguny	Conditional Grant to Primary Education	N/A	9,494	3,238
LCII: Kapkware Item: 263101 LG Conditional grants (Current)				5,399	3,414
St Peters Kakware Primary Scho	Kamokon	Conditional Grant to Primary Education	N/A	5,399	3,414
LCII: Riwo Item: 263101 LG Conditional grants (Current)				5,130	4,673
Riwo Primary School	Kapkware	Conditional Grant to Primary Education	N/A	5,130	4,673
Sector: Health				17,533	8,970
LG Function: Primary Healthcare				17,533	8,970
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				14,744	6,500
LCII: Brim Item: 231001 Non Residential buildings (Depreciation)				14,744	6,500
Brim HC II		Conditional Grant to PHC - development	N/A	14,744	6,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,788	2,470
LCII: Brim Item: 263104 Transfers to other govt. units (Current)				2,788	2,470
Brim Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,788	2,470

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Senendet		<i>LCIV: Kongasis</i>		327,586	252,773
Sector: Works and Transport				93,712	96,664
<i>LG Function: District, Urban and Community Access Roads</i>				<i>93,712</i>	<i>96,664</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				89,712	92,664
LCII: Rwanda				89,712	92,664
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Rwanda- Senendet- Matimbei road in Senendet and Suam sub counties		Roads Rehabilitation Grant	N/A	89,712	92,664
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	4,000
LCII: Rwanda				4,000	4,000
Item: 263312 Conditional transfers for Road Maintenance					
Senendet		Other Transfers from Central Government	N/A	4,000	4,000
Sector: Education				36,086	26,890
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,051</i>	<i>13,512</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				1,605	0
LCII: Chemwabit				803	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retentions for construction of a 5 stance VIP latrine at Kapkoros p/s in Kapkoros, Senendet s/c	Korosiondet	Conditional Grant to SFG	N/A	803	0
LCII: Rwanda				803	0
Item: 231001 Non Residential buildings (Depreciation)					
Pay retentions for construction of a 5 stance latrine at Chemwabit p/s	Chesimat	Conditional Grant to SFG	N/A	803	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,446	13,512
LCII: Chemwabit				5,809	4,487
Item: 263101 LG Conditional grants (Current)					
Senendent Primary School	Kapkwomboloi	Conditional Grant to Primary Education	N/A	5,809	4,487
LCII: Rwanda				4,073	3,312
Item: 263101 LG Conditional grants (Current)					

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Senendet		<i>LCIV: Kongasis</i>		327,586	252,773
Chemwabit Primary School	Koroshondet	Conditional Grant to Primary Education	N/A	4,073	3,312
LCII: Senendet Item: 263101 LG Conditional grants (Current)				5,564	5,712
Kapkoros Primary School	Kapkoros	Conditional Grant to Primary Education	N/A	5,564	5,712
LG Function: Secondary Education				19,035	13,379
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,035	13,379
LCII: Kapkoros Item: 263104 Transfers to other govt. units (Current)				19,035	13,379
Peace HS Kapkoros	kween	Conditional Grant to Secondary Education	N/A	19,035	13,379
Sector: Health				2,788	2,470
LG Function: Primary Healthcare				2,788	2,470
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,788	2,470
LCII: Senendet Item: 263104 Transfers to other govt. units (Current)				2,788	2,470
Kapkoros Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,788	2,470
Sector: Water and Environment				195,000	126,750
LG Function: Rural Water Supply and Sanitation				195,000	126,750
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				140,000	126,750
LCII: Chemwabit Item: 311101 Land				140,000	126,750
construction of Tasakya Gravity Flow Scheme phase III (7km)		Conditional transfer for Rural Water	Works Underway	140,000	126,750
Output: PRDP-Construction of piped water supply system				55,000	0
LCII: Not Specified Item: 312104 Other Structures				55,000	0
Construction of reserrior tank Tasakya and treatment plant for Tasakya GFS.		Conditional transfer for Rural Water	Works Underway	55,000	0

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Suam		<i>LCIV: Kongasis</i>		144,986	108,987
Sector: Agriculture				8,224	0
<i>LG Function: District Production Services</i>				<i>8,224</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				4,500	0
LCII: Suam Town Board				4,500	0
Item: 231001 Non Residential buildings (Depreciation)					
pay retension for construction of a slaughter slab in suam town board		Conditional Grant to Agric. Ext Salaries	N/A	500	0
Slaughter slab in Suam Town board		Conditional Grant to Agric. Ext Salaries	N/A	4,000	0
Output: PRDP-Plant clinic/mini laboratory construction				3,724	0
LCII: Suam Town Board				3,724	0
Item: 231001 Non Residential buildings (Depreciation)					
Establishment of plant clinics in Suam s/c.		Conditional Grant to Agric. Ext Salaries	N/A	3,724	0
Sector: Works and Transport				29,000	28,460
<i>LG Function: District, Urban and Community Access Roads</i>				<i>29,000</i>	<i>28,460</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	4,000
LCII: Kwirwot				4,000	4,000
Item: 263312 Conditional transfers for Road Maintenance					
Suam		Other Transfers from Central Government	N/A	4,000	4,000
Output: District Roads Maintainence (URF)				25,000	24,460
LCII: Kwirwot				25,000	24,460
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Suam		Other Transfers from Central Government	N/A	25,000	24,460
Sector: Education				84,473	58,463
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,641</i>	<i>16,858</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,641	16,858
LCII: Chepkusawar				6,985	5,110
Item: 263101 LG Conditional grants (Current)					
Kwirwot Primary School	Loch	Conditional Grant to Primary Education	N/A	6,985	5,110
LCII: Kwirwot				10,039	6,717
Item: 263101 LG Conditional grants (Current)					

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Suam		<i>LCIV: Kongasis</i>		144,986	108,987
Suam Primary School	Sumotwet	Conditional Grant to Primary Education	N/A	10,039	6,717
LCII: Matimbei				4,617	5,031
Item: 263101 LG Conditional grants (Current)					
Kapyoyon Primary School	Tulwo	Conditional Grant to Primary Education	N/A	4,617	5,031
<i>LG Function: Secondary Education</i>				62,832	41,606
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,832	41,606
LCII: Kabyoyon				62,832	41,606
Item: 263104 Transfers to other govt. units (Current)					
KaPyoyon HS	rorok	Conditional Grant to Secondary Education	N/A	62,832	41,606
Sector: Health				2,788	2,470
<i>LG Function: Primary Healthcare</i>				2,788	2,470
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,788	2,470
LCII: Kwirwot				2,788	2,470
Item: 263104 Transfers to other govt. units (Current)					
Kwirwot Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,788	2,470
Sector: Water and Environment				20,500	19,594
<i>LG Function: Rural Water Supply and Sanitation</i>				20,500	19,594
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				20,500	19,594
LCII: Not Specified				20,500	19,594
Item: 311101 Land					
Retension payments for FY 2014-2015 for construction of Chemwamat GFS		Conditional transfer for Rural Water	N/A	20,500	19,594

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tulel		<i>LCIV: Kongasis</i>		131,040	95,850
Sector: Works and Transport				12,000	9,326
LG Function: District, Urban and Community Access Roads				12,000	9,326
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,000	2,000
LCII: Tulel				2,000	2,000
Item: 263312 Conditional transfers for Road Maintenance					
Tulel		Other Transfers from Central Government	N/A	2,000	2,000
Output: District Roads Maintenance (URF)				10,000	7,326
LCII: Tulel				10,000	7,326
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Tulel		Other Transfers from Central Government	N/A	10,000	7,326
Sector: Education				116,252	84,055
LG Function: Pre-Primary and Primary Education				56,327	43,621
<i>Capital Purchases</i>					
Output: Other Capital				130	0
LCII: Tulel				130	0
Item: 312104 Other Structures					
Pay retentions for installation of lightening arrestors in Tulel p/s		LGMSD (Former LGDP)	N/A	130	0
Output: Classroom construction and rehabilitation				30,519	25,826
LCII: Kapsama				30,519	25,826
Item: 231001 Non Residential buildings (Depreciation)					
Pay un paid balances for construction of aryowet p/s		Conditional Grant to SFG	N/A	28,600	25,826
Pay retentions for Construction of 2 classrooms at Aryowet p/s		Conditional Grant to SFG	N/A	1,919	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,678	17,795
LCII: Burkeywo				6,496	4,684
Item: 263101 LG Conditional grants (Current)					
Chemuron Primary School	Chemuron	Conditional Grant to Primary Education	N/A	6,496	4,684
LCII: Chekwir				4,854	3,218
Item: 263101 LG Conditional grants (Current)					

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tulel		<i>LCIV: Kongasis</i>		131,040	95,850
Tuyobei Primary School	Tuyobei	Conditional Grant to Primary Education	N/A	4,854	3,218
LCII: Kapsama Item: 263101 LG Conditional grants (Current)				3,197	2,408
Aryowet Primary School	Kapsama	Conditional Grant to Primary Education	N/A	3,197	2,408
LCII: Mayak Item: 263101 LG Conditional grants (Current)				4,455	3,277
Koikoi Primary School		Conditional Grant to Primary Education	N/A	4,455	3,277
LCII: Tulel Item: 263101 LG Conditional grants (Current)				6,677	4,208
Tulel Primary School	Tulel	Conditional Grant to Primary Education	N/A	6,677	4,208
LG Function: Secondary Education				59,925	40,433
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,925	40,433
LCII: Tulel Item: 263104 Transfers to other govt. units (Current)				59,925	40,433
Tulel HS	tulwo	Conditional Grant to Secondary Education	N/A	59,925	40,433
Sector: Health				2,788	2,470
LG Function: Primary Healthcare				2,788	2,470
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,788	2,470
LCII: Burkeywo Item: 263104 Transfers to other govt. units (Current)				2,788	2,470
Tulel Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,788	2,470

Vote: 567 Bukwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		53,217	17,205
Sector: Works and Transport				30,639	1,205
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,639</i>	<i>1,205</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				30,639	1,205
LCII: Not Specified				30,639	1,205
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified		Not Specified	N/A	30,639	1,205
Sector: Education				6,578	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,578</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,578	0
LCII: Not Specified				3,578	0
Item: 231009 Classified Assets					
Not Specified		Not Specified	N/A	3,578	0
Output: Other Capital				3,000	0
LCII: Not Specified				3,000	0
Item: 312104 Other Structures					
Supply and installation of lightening arrestors at St Peters Kapkware p/s p/s		Not Specified	N/A	3,000	0
Sector: Water and Environment				16,000	16,000
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,000</i>	<i>16,000</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				16,000	16,000
LCII: Not Specified				16,000	16,000
Item: 311101 Land					
Completion of payment for construction of Chesower GFS		Conditional transfer for Rural Water	N/A	16,000	16,000

Vote: 567 Bukwo District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 567 Bukwo District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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