
Vote:567 Bukwo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:567 Bukwo District for FY 2017/18. 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:

Accounting Officer, Bukwo District

Date: 26/08/2019

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

Vote:567 Bukwo District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	323,159	40,196	12%
Discretionary Government Transfers	2,996,365	815,246	27%
Conditional Government Transfers	10,277,557	2,611,905	25%
Other Government Transfers	0	151,262	0%
Donor Funding	40,000	85,638	214%
Total Revenues shares	13,637,081	3,704,248	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	103,358	22,788	19,788	22%	19%	87%
Internal Audit	66,565	15,054	14,093	23%	21%	94%
Administration	1,858,340	514,786	227,419	28%	12%	44%
Finance	321,121	69,205	69,055	22%	22%	100%
Statutory Bodies	554,551	134,296	120,660	24%	22%	90%
Production and Marketing	570,653	236,228	73,918	41%	13%	31%
Health	2,162,716	597,208	380,860	28%	18%	64%
Education	6,620,795	1,772,457	1,700,880	27%	26%	96%
Roads and Engineering	414,882	94,782	78,548	23%	19%	83%
Water	334,646	105,009	16,371	31%	5%	16%
Natural Resources	169,434	22,023	18,556	13%	11%	84%
Community Based Services	460,020	118,351	56,676	26%	12%	48%
Grand Total	13,637,081	3,702,189	2,776,824	27%	20%	75%
<i>Wage</i>	8,891,392	2,222,848	2,070,322	25%	23%	93%
<i>Non-Wage Recurrent</i>	3,399,257	959,022	660,266	28%	19%	69%
<i>Domestic Devt</i>	1,306,432	434,681	46,235	33%	4%	11%
<i>Donor Devt</i>	40,000	85,638	0	214%	0%	0%

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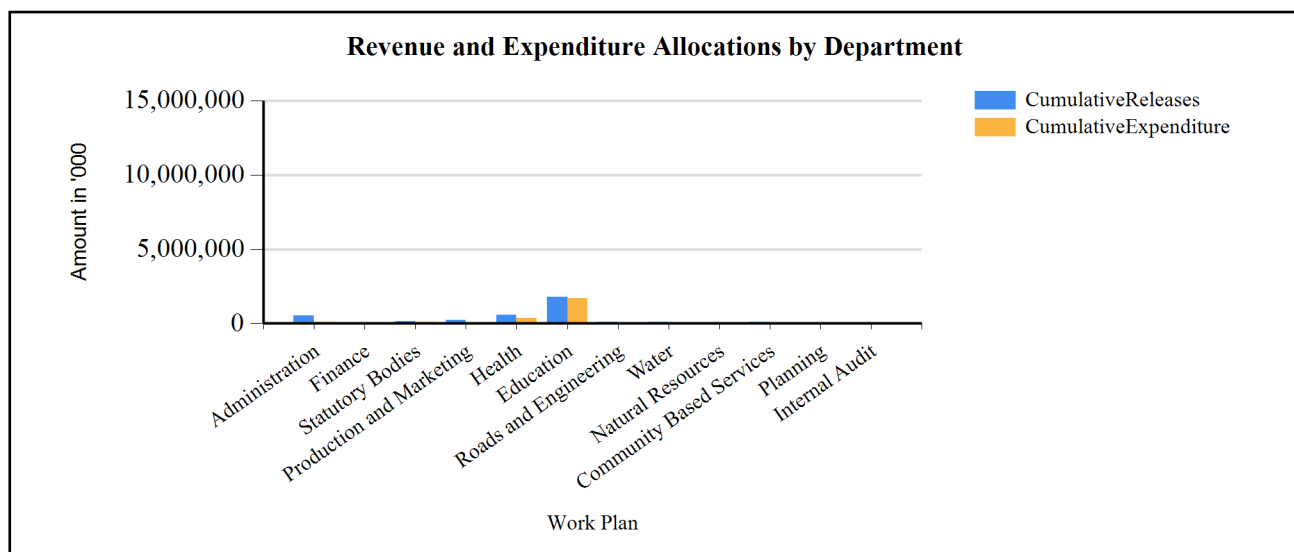
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The approved annual budget is 13.6 billion and the cumulative receipt was 3.704 billion contributing 27% of the approved budget. The percentage of the budget received was highest in Donor funds with 214% of the approved budget followed by Discretionary Government Transfers with 27% of the approved budget of Donor funds, Locally Raised Revenues realized was 12% of the approved budget due to weak enforcement measures to enforce tax payers. There was no Other Government Transfers realized because funds were released as Road fund not as sector conditional grants which was in the budget.

The total cumulative release to the departments was 3.702 billion leaving 2 million shillings in the General fund account which is local revenue which was deposited at the end of the quarter. Out of the cumulative release, only 3.1 billion shillings was spent contributing 27% of the budget spent and 84% of the release spent. The performance in the releases spent was good in most of the sectors except Community based service, water sub sector and Production & Marketing and administration with cumulative release. In terms of source, about 80% of the releases was spent because of incomplete records of staff, 74% of non-wage was not spent due to incomplete records of pensioners and ex-gratia for local council one's and two's which will be paid in fourth quarter and 11% of the releases for domestic development was spent because mandatory procurement process which was in award stage.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	323,159	40,196	12 %
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2a.Discretionary Government Transfers	2,996,365	815,246	27 %
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2b.Conditional Government Transfers	10,277,557	2,611,905	25 %

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2c. Other Government Transfers	0	151,262	0 %
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3. Donor Funding	40,000	85,638	214 %
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Total Revenues shares	13,637,081	3,704,248	27 %
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Cumulative Performance for Locally Raised Revenues

The District in the first quarter realized UGX 40.20 as Locally Raised Revenue against a total Budget of Locally Raised Revenue of UGX 323.1 representing 12.1% outturn. The deviation was due to poor remittances from Sub-counties with only LR recieved from 2 LLGs.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District in the first quarter realized UGX 151.3 million as other Government transfers though it was not budgeted for in this financial year. The deviation was due to release of funds by line ministries as supplementary budgets and also funds from Uganda road fund was budgeted under sector conditional grant but in reporting its under other Government transfers due to no provision to report under sector conditional grant.

Cumulative Performance for Donor Funding

The District in the first quarter realized UGX 85.6 million as Donor funds against a total Budget for Donor funds of UGX 40 million representing 215% outturn. The deviation was due to release of funds by world health organization which was not committed by the time of approving the budget for FY 2017/18

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	488,079	67,998	14 %	58,877	67,998	115 %
District Production Services	76,074	3,786	5 %	15,841	3,786	24 %
District Commercial Services	6,500	2,134	33 %	1,219	2,134	175 %
Sub- Total	570,653	73,918	13 %	75,936	73,918	97 %
Sector: Works and Transport						
District, Urban and Community Access Roads	341,882	70,955	21 %	75,371	70,955	94 %
District Engineering Services	73,000	7,593	10 %	18,250	7,593	42 %
Sub- Total	414,882	78,548	19 %	93,621	78,548	84 %
Sector: Education						
Pre-Primary and Primary Education	4,256,552	1,061,489	25 %	1,069,538	1,061,489	99 %
Secondary Education	2,241,676	582,211	26 %	631,577	582,211	92 %
Education & Sports Management and Inspection	119,568	57,180	48 %	24,054	57,180	238 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	6,620,795	1,700,880	26 %	1,725,918	1,700,880	99 %
Sector: Health						
Primary Healthcare	1,303,506	161,447	12 %	300,357	161,447	54 %
District Hospital Services	827,656	214,873	26 %	206,914	214,873	104 %
Health Management and Supervision	31,554	4,541	14 %	5,938	4,541	76 %
Sub- Total	2,162,716	380,860	18 %	513,210	380,860	74 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	323,627	13,756	4 %	16,946	13,756	81 %
Urban Water Supply and Sanitation	11,019	2,615	24 %	2,755	2,615	95 %
Natural Resources Management	169,434	18,556	11 %	32,826	18,556	57 %
Sub- Total	504,081	34,927	7 %	52,527	34,927	66 %
Sector: Social Development						
Community Mobilisation and Empowerment	460,020	56,676	12 %	65,166	56,676	87 %
Sub- Total	460,020	56,676	12 %	65,166	56,676	87 %
Sector: Public Sector Management						
District and Urban Administration	1,858,340	227,419	12 %	406,562	227,419	56 %
Local Statutory Bodies	554,551	120,660	22 %	122,026	120,660	99 %
Local Government Planning Services	103,358	19,788	19 %	28,376	19,788	70 %
Sub- Total	2,516,249	367,866	15 %	556,964	367,866	66 %
Sector: Accountability						
Financial Management and Accountability(LG)	321,121	69,055	22 %	79,402	69,055	87 %
Internal Audit Services	66,565	14,093	21 %	16,896	14,093	83 %

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	<i>Sub- Total</i>	387,686	83,148	21 %	96,298	83,148	86 %
Grand Total		13,637,081	2,776,824	20 %	3,179,640	2,776,824	87 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,618,980	383,708	24%	256,097	383,708	150%
District Unconditional Grant (Non-Wage)	62,232	15,558	25%	15,558	15,558	100%
District Unconditional Grant (Wage)	143,995	38,949	27%	35,999	38,949	108%
General Public Service Pension Arrears (Budgeting)	285,765	0	0%	71,441	0	0%
Gratuity for Local Governments	176,114	44,028	25%	44,028	44,028	100%
Locally Raised Revenues	143,000	25,975	18%	37,567	25,975	69%
Multi-Sectoral Transfers to LLGs_NonWage	89,975	11,316	13%	0	11,316	0%
Multi-Sectoral Transfers to LLGs_Wage	511,886	127,972	25%	0	127,972	0%
Other Transfers from Central Government	0	17,954	0%	0	17,954	0%
Pension for Local Governments	138,743	34,686	25%	34,686	34,686	100%
Salary arrears (Budgeting)	67,270	67,270	100%	16,818	67,270	400%
Development Revenues	239,360	131,078	55%	0	131,078	0%
District Discretionary Development Equalization Grant	126,517	98,542	78%	0	98,542	0%
Multi-Sectoral Transfers to LLGs_Gou	12,843	0	0%	0	0	0%
Transitional Development Grant	100,000	32,537	33%	0	32,537	0%
Total Revenues shares	1,858,340	514,786	28%	256,097	514,786	201%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	655,881	163,970	25%	163,970	163,970	100%
Non Wage	963,099	63,448	7%	242,592	63,448	26%
Development Expenditure						

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Domestic Development	239,360	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,858,340	227,419	12%	406,562	227,419	56%
C: Unspent Balances						
Recurrent Balances		156,289	41%			
Wage		2,950				
Non Wage		153,339				
Development Balances		131,078	100%			
Domestic Development		131,078				
Donor Development		0				
Total Unspent		287,367	56%			

Summary of Workplan Revenues and Expenditure by Source

The sector has an approved budget of 1.858340 billion and the cumulative release is 514.7 million representing 27.7% of the approved budget. The plan for the quarter is 256.1 million shillings and the expenditure for the quarter was 28% million shillings Representing 28% of the budget leaving unspent balances of 424.510 million .This was due to General Public Service

Pension Arrears (Budgeting) and Multi-Sectoral Transfers to LLGs_Gou which was not released because details of pensioners was not ready by quarter one and delay in procurement process respectively. Locally raised revenues were not realized as planned due to weak enforcement measure to enforce tax payers. However Multi-Sectoral Transfers to LLGs_Gou and Other Transfers from Central Government due to poor budgeting and release of funds for NUSAFII which was not budgeted for.

Almost all the funds for Wage was spent but about 26% of the non-wage was not spent due to inadequate information for pensioner. About 131 million shillings for Domestic Development was not spent because projects have not been awarded

Reasons for unspent balances on the bank account

About 41% of the non-wage was not spent due to incomplete records for the pensioners. 2.9 millions shillings of of wage was not spent due to reanalysis of wage expenditure. Non-wage funds are for Gratuity arrears and pension. The development fund is for construction of administration block and completion of Bukwo town council hall. it was not spent 100% due to mandatory procurement process which was at advert stage.

Highlights of physical performance by end of the quarter

The sector paid salary to staff members in administration department, repair of motor vehicle, fuel, facilitation to CAO to attend Budget conference and meetings, Data capture for salary payments, attending court case monitoring and supervision and processing of staff salaries for the three month of July, august September.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	321,121	69,205	22%	46,549	69,205	149%
District Unconditional Grant (Non-Wage)	55,000	13,402	24%	15,750	13,402	85%
District Unconditional Grant (Wage)	94,697	23,674	25%	23,674	23,674	100%
Locally Raised Revenues	40,012	3,100	8%	7,125	3,100	44%
Multi-Sectoral Transfers to LLGs_NonWage	46,365	7,767	17%	0	7,767	0%
Multi-Sectoral Transfers to LLGs_Wage	85,046	21,262	25%	0	21,262	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	321,121	69,205	22%	46,549	69,205	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,743	44,936	25%	44,936	44,936	100%
Non Wage	141,378	24,119	17%	34,466	24,119	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	321,121	69,055	22%	79,402	69,055	87%
C: Unspent Balances						
Recurrent Balances						
		150	0%			
Wage		0				
Non Wage		150				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		150	0%			

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Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 321.12 million and the cumulative outturn was 69.2 million which is equal to quarter one outturn representing 22% of the approved annual budget and 149% of quarter one budget (66.0 million shillings). This was because 1) More local revenue collected was re-allocated to administration to meet facilitation of Chief administrative to line ministries. However Multi-Sectorial Transfers to LLGs_Nonwage and Multi-Sectorial Transfers to LLGs_Wage was not planned for the quarter due to poor budgeting. Local revenue collected in both higher and lower local government was low because the process of collecting was still the on process. All the wages were spent and about 150 thousand of the Nonwage was not spent to cater for bank charges related costs.

Reasons for unspent balances on the bank account

The unspent funds of 150 thousand shillings under non-wage was to cater for bank charges and other related costs.

Highlights of physical performance by end of the quarter

The Annual Performance Report was submitted on 15/04/2018, collected LG service tax collection 34,567,738=, Hotel Tax Collected 0, Other Local Revenue Collections 547,898, presented draft Budget and Annual work plan to the Council 07/03/2018, submitted annual LG final accounts to Auditor General 30/08/2017

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	554,551	134,296	24%	110,202	134,296	122%
District Unconditional Grant (Non-Wage)	263,259	65,815	25%	49,203	65,815	134%
District Unconditional Grant (Wage)	208,612	49,203	24%	52,153	49,203	94%
Locally Raised Revenues	35,385	6,360	18%	8,846	6,360	72%
Multi-Sectoral Transfers to LLGs_NonWage	43,551	11,983	28%	0	11,983	0%
Multi-Sectoral Transfers to LLGs_Wage	3,744	936	25%	0	936	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	554,551	134,296	24%	110,202	134,296	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,356	50,139	24%	53,089	50,139	94%
Non Wage	342,195	70,521	21%	68,937	70,521	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	554,551	120,660	22%	122,026	120,660	99%
C: Unspent Balances						
Recurrent Balances						
		13,637	10%			
Wage		0				
Non Wage		13,637				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,637	10%			

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Summary of Workplan Revenues and Expenditure by Source

The approved sector budget for the financial year was **554.55** million shillings and the actual cumulative funds received was **134.29** which is equal to quarter one outturn comprising of 24% of the approved budget and 122% of the quarter one budget (110.2 million shillings). This was because, District unconditional Grant non-wage allocation increased to 134% to meet the unpaid councilors sitting allowances for two(2) sittings,. However Local revenue raised was not 100% low because sensitization on local revenue collection was in process. Multi-Sectoral Transfers to LLGs_Wage and Multi-Sectoral Transfers to LLGs_NonWage was received in the quarter yet it was not budgeted for due to Poor budgeting. The cumulative expenditures was **109.48** million shillings comprising of 22% of the approved annual Budget and **94%** of the plan for quarter leaving unspent balance of 13.6 million (10% of the approved budget) which is non-wage to meet Exgratia for councilors which will be paid in fourth quarter.

Reasons for unspent balances on the bank account

- The unspent funds of 13.6 million shillings under non-wage are for exgratia for local council one's (LC1's). It is not enough to pay all LC1's and will be paid in quarter four.

Highlights of physical performance by end of the quarter

The department cleared 10 land applications (registration, renewal, lease extensions) because the applications were few, conducted 1 land board meetings, reviewed 1 Auditor Generals queries discussed one report by council.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	302,997	123,008	41%	75,813	123,008	162%
District Unconditional Grant (Wage)	47,300	11,825	25%	11,825	11,825	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	494	0	0%	0	0	0%
Other Transfers from Central Government	0	49,383	0%	0	49,383	0%
Sector Conditional Grant (Non-Wage)	22,510	5,628	25%	5,815	5,628	97%
Sector Conditional Grant (Wage)	224,693	56,173	25%	56,173	56,173	100%
Development Revenues	267,656	113,220	42%	0	113,220	0%
Multi-Sectoral Transfers to LLGs_Gou	252,572	108,192	43%	0	108,192	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	15,083	5,028	33%	0	5,028	0%
Total Revenues shares	570,653	236,228	41%	75,813	236,228	312%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	271,993	67,998	25%	67,998	67,998	100%
Non Wage	31,004	5,920	19%	7,938	5,920	75%
Development Expenditure						
Domestic Development	267,656	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	570,653	73,918	13%	75,936	73,918	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		49,090				
Development Balances		113,220	100%			

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Domestic Development	113,220		
Donor Development	0		
Total Unspent	162,310	69%	

Summary of Workplan Revenues and Expenditure by Source

The approved budget is 570.7 million shillings and the cumulative outturn is 236.20 million which is equal to quarter out turn comprising of 41% of the approved budget and 312% of the plan for quarter. This was because the department did not planned to receive development revenues but was released by the ministry of agriculture and Multi-Sectoral Transfers to LLGs_Gou development was allocated to the sector to cater for development projects.

The cumulative expenditure which is equal to quarter one expenditure is 76.5 million shillings representing 13% of the approved budget. The was because, though wage was spent as planned, but Non-Wage spent 107% of the plan for quarter and 27% of the approved budget due to inability to adhere to the budget. Domestic Development was not spent due to mandatory procurement process which was in award stage.

Reasons for unspent balances on the bank account

The unspent funds of nonwage wage due to late release of this grant as supplementary budget. This fund is to improve service delivery to farmers through extension workers. About 100% of development fund was not spent due to mandatory procurement process which was at advert stage. This fund is for payment of agricultural supplies.

Highlights of physical performance by end of the quarter

1 Work plan prepared, 1 progress report prepared and submitted to MAAIF and 678 livestock by type undertaken in the slaughter slabs, 3200 livestock vaccinated and refilled the gas cylinder

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,052,838	511,570	25%	512,852	511,570	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,030	118	2%	1,150	118	10%
Sector Conditional Grant (Non-Wage)	231,733	57,933	25%	57,933	57,933	100%
Sector Conditional Grant (Wage)	1,814,075	453,519	25%	453,519	453,519	100%
Development Revenues	109,877	85,638	78%	0	85,638	0%
District Discretionary Development Equalization Grant	108,770	0	0%	0	0	0%
External Financing	0	85,638	0%	0	85,638	0%
Multi-Sectoral Transfers to LLGs_Gou	1,108	0	0%	0	0	0%
Total Revenues shares	2,162,716	597,208	28%	512,852	597,208	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,814,075	322,829	18%	453,519	322,829	71%
Non Wage	238,763	58,031	24%	59,691	58,031	97%
Development Expenditure						
Domestic Development	109,877	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,162,716	380,860	18%	513,210	380,860	74%
C: Unspent Balances						
Recurrent Balances						
Wage		130,690				
Non Wage		20				
Development Balances						
Domestic Development		0				
Donor Development		85,638				
Total Unspent		216,348	36%			

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Summary of Workplan Revenues and Expenditure by Source

The approved annual sector budget is 2.1 billion shillings and the cumulative funds received was 595.2 million shillings which is equal to annual outturn comprising of 28% of the approved budget and 116% of quarter one budget. Donor funds amounting to 85.638 Million shillings was received as supplementary budget to support National Immunization days. However this was because Locally Raised Revenues raised revenues and Multi-Sectoral Transfers to LLGs_NonWage were not received because little was collected due to weak enforcement measures to enforce tax payers. District Discretionary Development Equalization Grant and Multi-Sectoral Transfers to LLGs_Gou development was not allocated to the department since procurement process is not complete.

About 71% of the quarter outturn was spent due to incomplete information to facilitate payment of salaries and 97% of the nonwage was spent leaving 3% of the quarter outturn unspent for repair of the vehicle. The total unspent balance is **36% of the approved budget. This are donor funds which have been spend but was not budgeted for and therefore no provision for budgeting. The unspent wages was shifted to next quarter.**

Reasons for unspent balances on the bank account

The department received Donor funds amounting to 85.638 Million as supplementary budget. This Donor fund have been spend on vaccination of children against measles but have no provision for budgeting. The unspent wages totaling 130 million shillings was due to incomplete records for some staff.

, delay in procurement process and incomplete records of staff

Highlights of physical performance by end of the quarter

There were 171 Deliveries conducted in the District/General Hospitals, 10645 Patients visited the Outpatient department in the District/General Hospital, 968 Patients visited the Inpatient department in the District/General Hospital, 38 Deliveries conducted in the NGO Hospital Facility, 1891 Patients visited the Outpatient department in the NGO Hospital Facility, 151 patients visited the Inpatient department in the NGO Hospital Facility, 26015 Patients visited the Outpatient department in Govt. Health Facilities, 194 Patients visited the Inpatient department in Govt. Health Facilities, 273 Deliveries conducted in Govt. Health Facilities, 1625 Children Immunized with Pentavalent vaccine in Govt. Health Facilities.

Vote:567 Bukwo District

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,485,278	1,730,570	27%	1,718,773	1,730,570	101%
District Unconditional Grant (Wage)	46,322	11,581	25%	11,581	11,581	100%
Locally Raised Revenues	10,000	0	0%	2,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,461	0	0%	250	0	0%
Other Transfers from Central Government	0	12,972	0%	0	12,972	0%
Sector Conditional Grant (Non-Wage)	1,189,724	396,575	33%	394,749	396,575	100%
Sector Conditional Grant (Wage)	5,237,771	1,309,443	25%	1,309,443	1,309,443	100%
Development Revenues	135,516	41,887	31%	8,867	41,887	472%
District Discretionary Development Equalization Grant	2,200	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,655	0	0%	1,471	0	0%
Sector Development Grant	125,662	41,887	33%	7,396	41,887	566%
Total Revenues shares	6,620,795	1,772,457	27%	1,727,639	1,772,457	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,284,093	1,309,443	25%	1,321,023	1,309,443	99%
Non Wage	1,201,185	353,308	29%	397,499	353,308	89%
Development Expenditure						
Domestic Development	135,516	38,129	28%	7,396	38,129	516%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,620,795	1,700,880	26%	1,725,918	1,700,880	99%
C: Unspent Balances						
Recurrent Balances		67,820	4%			
Wage		11,581				
Non Wage		56,239				
Development Balances		3,758	9%			

Vote:567 Bukwo District**Quarter1**

Domestic Development	3,758		
Donor Development	0		
Total Unspent	71,578	4%	

Summary of Workplan Revenues and Expenditure by Source

With the approved sector budget is 6.6 billion, the sector received 1.7 million shillings comprising of 26% of the approved budget and 103% of the plan for quarter. There was a high out turn for Development Revenues (472% of the plan for quarter) because the district planned to receive and spend this funds in third quarter but the ministry released them in first quarter. Multi-Sectoral Transfers to LLGs_Gou development was not received because procurement process is still on going at the time of preparing this report. Multi-Sectoral Transfers to

LLGs_NonWage and Locally Raised Revenues was not realized due to weak enforcement measures to enforce tax payers. However other Transfers from Central Government was received as supplementary budget to cater for supervision of Uganda primary leaving extermination.

About 77% of the wage was spent due to incomplete records of staff in the payment register and 102% of Non wage was spent due to supplementary budget and lastly 516% of the approved development funds was not spent due to poor adherence to the budget. This leaves unspent balance of 18% of the approved budget for development and wages

Reasons for unspent balances on the bank account

About 11.5 millions shillings of wage was not spent and 3.8 million shillings for development was not spent respectively due to incomplete records of staff and mandatory procurement process which was at advert stage. the development grant is for procurement and installation of lightening arrestas. The unspent funds of 4.6 millions shillings under non-wage is for School inspection which was not completed due to heavy rain the quarter.

Highlights of physical performance by end of the quarter

502 teachers paid salaries, 502 qualified primary teachers, 34574 pupils enrolled in UPE, 500 student drop-outs, 6270 students enrolled in USE and 139 teaching and non teaching staff paid and One inspection report submitted to council

Vote:567 Bukwo District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	407,582	94,782	23%	85,431	94,782	111%
District Unconditional Grant (Wage)	64,592	16,148	25%	16,148	16,148	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,500	4,256	95%	0	4,256	0%
Multi-Sectoral Transfers to LLGs_Wage	28,260	7,065	25%	0	7,065	0%
Other Transfers from Central Government	0	67,313	0%	0	67,313	0%
Sector Conditional Grant (Non-Wage)	310,229	0	0%	69,283	0	0%
Development Revenues	7,300	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,300	0	0%	0	0	0%
Total Revenues shares	414,882	94,782	23%	85,431	94,782	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,852	16,148	17%	23,213	16,148	70%
Non Wage	314,729	62,400	20%	70,408	62,400	89%
Development Expenditure						
Domestic Development	7,300	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	414,882	78,548	19%	93,621	78,548	84%
C: Unspent Balances						
Recurrent Balances		16,234	17%			
Wage		7,065				
Non Wage		9,169				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		16,234	17%			

Vote:567 Bukwo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget is 414.882 million. The cumulative out turn of the sector is 94.8 million shillings which is equal to quarter outturn representing 23% of the approved budget and 111% of the quarter outturn. This was because, Multi-Sectoral Transfers to LLGs_NonWage, was not received due to little locally raised revenues collected due to weak enforcement measures to enforce tax payers. Sector Conditional Grant

(Non-Wage) was budget but the funds were released as Other Transfers from Central Government which is 67 million shillings. Multi-Sectoral Transfers to LLGs_Wage was not budgeted for the quarter due to poor budgeting.

It was also noted that, Multi-Sectoral Transfers to LLGs_Gou development was not received because procurement process was still in award stage at the time of preparing this report. About 70% of the wages received was spent because some several staff had incomplete information in the payment register and 89% Non- Wage released was spent because there was no Grader in the district in quarter one. The unspent balance of 17% of the approved budget if for Nonwage and wage.

Reasons for unspent balances on the bank account

- The unspent funds of 7.1 million shillings under wage and 9.2 million shillings under non wage was due to incomplete records of staff and breakdown of the motor grader respectively. The non wage funds are for rehabilitation of Kululu-senendet road.

Highlights of physical performance by end of the quarter

16 Staff paid salary for the three month in the quarter, 1 work plan prepared, 1 progress report prepared and submitted to Uganda road Fund, 60.4 Km of road length was maintained and repaired one double cabin pick up and the tipper truck.

Vote:567 Bukwo District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,164	14,401	25%	15,291	14,401	94%
District Unconditional Grant (Wage)	11,964	2,991	25%	2,991	2,991	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	110	11%	1,000	110	11%
Multi-Sectoral Transfers to LLGs_Wage	10,019	2,505	25%	2,505	2,505	100%
Sector Conditional Grant (Non-Wage)	35,181	8,795	25%	8,795	8,795	100%
Development Revenues	276,482	90,608	33%	9,817	90,608	923%
Multi-Sectoral Transfers to LLGs_Gou	4,658	0	0%	4,658	0	0%
Sector Development Grant	251,186	83,729	33%	0	83,729	0%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	334,646	105,009	31%	25,109	105,009	418%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,983	5,496	25%	5,496	5,496	100%
Non Wage	36,181	5,270	15%	9,045	5,270	58%
Development Expenditure						
Domestic Development	276,482	5,606	2%	5,159	5,606	109%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	334,646	16,371	5%	19,701	16,371	83%
C: Unspent Balances						
Recurrent Balances						
		3,636	25%			
Wage		0				
Non Wage		3,636				
Development Balances						
		85,002	94%			
Domestic Development		85,002				
Donor Development		0				
Total Unspent		88,638	84%			

Vote:567 Bukwo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 334.1 million and the cumulative outturn was 105 million which is equal to quarter one outturn representing 31% of the approved budget and 418% of quarter one budget. This was because about 11% of Multi-Sectoral Transfers to

LLGs_NonWage was received due to little locally raised revenues collected due to weak enforcement measures to enforce tax payers. However 33% of the approved budget was released for Sector Development Grant and Transitional Development Grant for capital development.

All the wage was spent and about 58% of quarter outturn for non-wage was spent because there was too much rain. The unspent funds is therefore for Domestic Development and Non wage which contributes 94% of the approved budget for development and 15% of the approved budget for Non wage.

Reasons for unspent balances on the bank account

The unspent funds of 3.6 millions shillings under Non wage and 88.63 million shillings under development respectively was due to heavy rain in the quarter interfering with field activities. and mandatory procurement process which was in award stage. This funds are for conducting sanitation activities and extension of Tasakya gravity Flow scheme receptively..

Highlights of physical performance by end of the quarter

Paid funds for retention and conducted water quality testing

Vote:567 Bukwo District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,793	16,523	24%	17,326	16,523	95%
District Unconditional Grant (Wage)	63,304	15,826	25%	15,826	15,826	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,789	697	25%	1,000	697	70%
Development Revenues	99,641	5,500	6%	15,500	5,500	35%
District Discretionary Development Equalization Grant	48,195	5,500	11%	5,500	5,500	100%
External Financing	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,446	0	0%	0	0	0%
Total Revenues shares	169,434	22,023	13%	32,826	22,023	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,304	15,586	25%	15,826	15,586	98%
Non Wage	6,489	470	7%	1,500	470	31%
Development Expenditure						
Domestic Development	59,641	2,500	4%	5,500	2,500	45%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	169,434	18,556	11%	32,826	18,556	57%
C: Unspent Balances						
Recurrent Balances						
Wage		240				
Non Wage		227				
Development Balances						
Domestic Development		3,000				
Donor Development		0				
Total Unspent		3,467	16%			

Vote:567 Bukwo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 169.4 million shillings and the cumulative outturn was 22.0 million shillings which is equal to quarter one outturn representing 13% of the approved budget and 67% of quarter one budget. This was because Locally Raised Revenues and Multi-Sectoral Transfers to LLGs_NonWage was not received by the sector because there was little locally raised revenues collected due to weak enforcement measures to enforce tax payers. Donor Funding committed to support the district with about 40 million shillings but have not yet implemented due to administrative reasons. District Discretionary Development Equalization Grant received was 11% of the approved budget for development because of procurement process which was in award stage. About 98% of the wages released was spent due to reanalysis of wage expenditure and 31% of Nonwage was spent due to delay by the supplier of stationery to request for funds. About 45% of *Development Expenditure* Domestic Development was spent due to procurement process which is in award stage. The unspent balance of 16% of the approved budget are for development, Wage and Non wage.

Reasons for unspent balances on the bank account

About 240 thousand shillings was not spent under wage due to reanalysis of wage expenditure for four the quarter and 227 thousand shillings under non wage was not spent due delay by the supplier of stationery to request for the funds. Under development , about 3 million shillings for supply of tree seedlings was not spent since there is no rain to support tree planting and also mandatory procurement process was in advert stage.

Highlights of physical performance by end of the quarter

Conducted one monitoring on Compliance of environmental management

Vote:567 Bukwo District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	260,664	65,963	25%	18,859	65,963	350%
District Unconditional Grant (Wage)	43,045	10,761	25%	10,761	10,761	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,238	2,217	14%	0	2,217	0%
Multi-Sectoral Transfers to LLGs_Wage	168,991	42,248	25%	0	42,248	0%
Other Transfers from Central Government	0	3,640	0%	0	3,640	0%
Sector Conditional Grant (Non-Wage)	28,390	7,098	25%	7,098	7,098	100%
Development Revenues	199,356	52,387	26%	0	52,387	0%
District Discretionary Development Equalization Grant	16,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	183,356	52,387	29%	0	52,387	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	460,020	118,351	26%	18,859	118,351	628%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,036	53,009	25%	53,009	53,009	100%
Non Wage	48,628	3,667	8%	12,157	3,667	30%
Development Expenditure						
Domestic Development	199,356	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	460,020	56,676	12%	65,166	56,676	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:567 Bukwo District**Quarter1**

Non Wage	9,288		
Development Balances	52,387	100%	
Domestic Development	52,387		
Donor Development	0		
Total Unspent	61,675	52%	

Summary of Workplan Revenues and Expenditure by Source

The department in the first quarter received 118.4 million shillings representing 26% of the approved budget and 628% of the plan for quarter because development revenues were budgeted for third quarter when procurement process is complete. Locally Raised Revenues and Multi-Sectoral Transfers to LLGs_NonWage were not received because no locally raised revenues were realized due to weak enforcement measures to enforce tax payers. Multi-Sectoral Transfers to LLGs_Wage and Other Transfers from Central Government were not received though it was not budgeted due to poor budgeting and release of Youth livelihood funds as supplementary budget. All the wages were spent and about 30% of the non-wage was spent due to delay by People with disabilities to form groups and no Multi-Sectoral Transfers to LLGs_Gou development was spent by the community group.

Reasons for unspent balances on the bank account

The unspent funds 9.2 million shillings under non- wage and 52.3 million shillings under development was due to Delay by PWDs ,women and CDD groups respectively to form form groups because of to poor mobilization, The non wage is to fund People with disabilities (PWDs) ,women groups and the development grant is to fund Community Driven development (CDD) groups

Highlights of physical performance by end of the quarter

Quarter One report prepared

Vote:567 Bukwo District**Quarter1****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,116	22,788	25%	25,876	22,788	88%
District Unconditional Grant (Non-Wage)	53,476	13,128	25%	16,216	13,128	81%
District Unconditional Grant (Wage)	38,640	9,660	25%	9,660	9,660	100%
Development Revenues	11,242	0	0%	2,500	0	0%
District Discretionary Development Equalization Grant	11,242	0	0%	2,500	0	0%
Total Revenues shares	103,358	22,788	22%	28,376	22,788	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,640	9,660	25%	9,660	9,660	100%
Non Wage	53,476	10,128	19%	16,216	10,128	62%
Development Expenditure						
Domestic Development	11,242	0	0%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	103,358	19,788	19%	28,376	19,788	70%
C: Unspent Balances						
Recurrent Balances						
		3,000	13%			
Wage		0				
Non Wage		3,000				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,000	13%			

Vote:567 Bukwo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Out of the approved budget of **103.36 million shillings**, the unit have received only **22.9 million shillings** comprising of **22% of the approved budget and 80% of the plan for quarter**. This was because, though all other sources of revenues was **received as planned**, District Unconditional Grant (Non-Wage) reduced by 19% of the expected quarter one outturn because it reallocated to office of the chief administrative officer to cater for office operations.

The department in the first quarter spent a total UGX 19.788million representing 19% of the approved budget and 70% of the plan for quarter leaving unspent balance of 3 million shillings which is Non wage at the end of the quarter for demographic data collection and management of office

Reasons for unspent balances on the bank account

The unit have unspent funds of 3 million shillings under non-wage for review of the five year development plan. Since planning unit shares one account with Finance department, finance department spent 3 million shillings for planning unit due to failure to adhere to their budget.

Highlights of physical performance by end of the quarter

Submitted quarter four report to MoFPED, 3 DTPC meetings conducted, submitted Final performance contract to MoFPED

Vote:567 Bukwo District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,565	15,054	23%	14,113	15,054	107%
District Unconditional Grant (Non-Wage)	14,580	3,645	25%	3,645	3,645	100%
District Unconditional Grant (Wage)	34,851	8,713	25%	8,713	8,713	100%
Locally Raised Revenues	6,000	0	0%	1,755	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,550	300	19%	0	300	0%
Multi-Sectoral Transfers to LLGs_Wage	9,584	2,396	25%	0	2,396	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	66,565	15,054	23%	14,113	15,054	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,435	11,109	25%	11,109	11,109	100%
Non Wage	22,130	2,984	13%	5,788	2,984	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	66,565	14,093	21%	16,896	14,093	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		961				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		961	6%			

Vote:567 Bukwo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Out of the approved budget of 66.6 million shillings, the unit in the first quarter received 15.1 million shillings representing 23% of the approved budget and 107% of the plan for quarter. These was because, though District Unconditional Grant (Wage) and District Unconditional Grant (Non-Wage) performed as planned, Locally Raised Revenues was not realized due to weak enforcement measures to enforce tax payers. However, Multi-Sectoral Transfers to LLGs_NonWage and Multi-Sectoral Transfers to LLGs_Wage was realized in the quarter though the two grants were not budget for the quarter due to poor budgeting.

The unit however spent a total of 14.1 million shillings only representing 21% of the approved budget and 83% of the plan for quarter leaving unspent balance of 961 thousand shillings only in the account at the end of the quarter for repair of the vehicle. All the wage was spent but the balance is for non wage.

Reasons for unspent balances on the bank account

The unit have unspent funds of 961 thousand shillings under non-wage for repair of the vehicle. The contractor delayed to request for funds used to repair the vehicle.

Highlights of physical performance by end of the quarter

One Audit of sub counties and one audit report prepared submitted one audit report to office of the district chairperson

Vote:567 Bukwo District

Quarter1

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:567 Bukwo District

Quarter1

Vote:567 Bukwo District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenge faced					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low locally raised revenues raised due to weak enforcement measures					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
Capital Purchases					

Vote:567 Bukwo District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
<i>Total For Administration : Wage Rect:</i>	143,995	35,999	25 %		35,999
<i>Non-Wage Reccurent:</i>	873,123	52,133	6 %		52,133
<i>GoU Dev:</i>	226,517	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,243,635	88,131	7.1 %		88,131

Vote:567 Bukwo District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced,the sector only planned two (2) trips to line ministries but 5 (five) trips had was made during the quarter that is why there is over performance.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Distance banking of 80km away from the district head quarters,Resistance from the tax payers,under performance is due to tax avoidance by tax payers.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced,however preparation of budget for f/y 2018/2019 is still on process due to the new system of Programme budgeting system..					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced,IFMS not yet installed at the District.					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:567 Bukwo District

Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance:		The sector did not receive local revenue during the quarter to meet monitoring because sensitization on local revenue collection was still on process hence under performance.		
<i>Total For Finance : Wage Rect:</i>	<i>94,697</i>	<i>23,674</i>	<i>25 %</i>	<i>23,674</i>
<i>Non-Wage Reccurent:</i>	<i>95,012</i>	<i>16,352</i>	<i>17 %</i>	<i>16,352</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>189,709</i>	<i>40,026</i>	<i>21.1 %</i>	<i>40,026</i>

Vote:567 Bukwo District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced,the sector had only planned facilitation for the District chairperson 2 time to line ministries,but during the quarter the he was facilitated 3 times and also facilitation for the District speaker to submit notice of cencor motion for chaiperson LCV to MOLG which was not in plan.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced,the sector did not receive local revenue because sensitization on local revenue collection was in process hence under performance.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced.the sector did not receive local revenue because sensitization on local revenue collection was in process, hence under performance.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced.The sector had planned for only 1 council meeting however there were unpaid councilors sitting allowances which had not been paid, but was paid during the quarter hence over performance.					
Output : 138207 Standing Committees Services					

Vote:567 Bukwo District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenge faced.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>208,612</i>	<i>49,203</i>	<i>24 %</i>	<i>49,203</i>
<i>Non-Wage Reccurent:</i>	<i>298,644</i>	<i>58,538</i>	<i>20 %</i>	<i>58,538</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>507,256</i>	<i>107,741</i>	<i>21.2 %</i>	<i>107,741</i>

Vote:567 Bukwo District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:567 Bukwo District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The radio station available signals do not cover the whole district Undone activities are planned for quarter 2					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The SACCOs fall far bellow minimum requirements for registration.					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Total For Production and Marketing : Wage Rect:	271,993	67,998	25 %		67,998
Non-Wage Reccurent:	30,510	5,920	19 %		5,920
GoU Dev:	15,083	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	317,587	73,918	23.3 %		73,918

Vote:567 Bukwo District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most staff salaries have not been updated as of Min. Public Service stand					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Health facility received less than what was budgeted under PHC - Non wage					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding to facilities, inadequate working space to offer minimum health care package					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					

Vote:567 Bukwo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No gazetted theatre by MoH, Inadequate infrastructure to offer all the health care services, lack of critical staff eg Anesthetic officers to support functionality of emergency services					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department still continues to receive low funding with low support from Partners					
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>1,814,075</i>	<i>322,829</i>	<i>18 %</i>		<i>322,829</i>
<i>Non-Wage Reccurent:</i>	<i>232,733</i>	<i>57,913</i>	<i>25 %</i>		<i>57,913</i>
<i>GoU Dev:</i>	<i>108,770</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,155,578</i>	<i>380,742</i>	<i>17.7 %</i>		<i>380,742</i>

Vote:567 Bukwo District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Public Barazas to mobilize children to send children to school under UNICEF resulted into a rise in enrolment.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge and no major deviations					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge and no major deviations					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge and no major deviations					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Recruitment and access of new teachers in Kamet SS to the payroll resulted into the increased number of teaching and non teaching staff					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:567 Bukwo District**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: No major challenge and no major deviations

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No major challenge and no major deviations

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate local revenue

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No major challenge and no major deviations

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate local revenue

<i>Total For Education : Wage Rect:</i>	<i>5,284,093</i>	<i>1,309,443</i>	<i>25 %</i>	<i>1,309,443</i>
<i>Non-Wage Reccurrent:</i>	<i>1,199,724</i>	<i>353,308</i>	<i>29 %</i>	<i>353,308</i>
<i>GoU Dev:</i>	<i>127,862</i>	<i>38,129</i>	<i>30 %</i>	<i>38,129</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,611,679</i>	<i>1,700,880</i>	<i>25.7 %</i>	<i>1,700,880</i>

Vote:567 Bukwo District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenge					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was breakdown of the grader during the course					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The grader broke down					
Output : 048158 District Roads Maintanence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: increased of manual work increased					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Repair of vehicles was being done					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>64,592</i>	<i>16,148</i>	<i>25 %</i>		<i>16,148</i>
<i>Non-Wage Reccurent:</i>	<i>310,229</i>	<i>62,400</i>	<i>20 %</i>		<i>62,400</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>374,821</i>	<i>78,548</i>	<i>21.0 %</i>		<i>78,548</i>

Vote:567 Bukwo District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Few members of staff have been trained on CLTS approach.					
Capital Purchases					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
<i>Total For Water : Wage Rect:</i>	<i>11,964</i>	<i>2,991</i>	<i>25 %</i>		<i>2,991</i>
<i>Non-Wage Reccurent:</i>	<i>35,181</i>	<i>5,160</i>	<i>15 %</i>		<i>5,160</i>
<i>GoU Dev:</i>	<i>271,824</i>	<i>5,606</i>	<i>2 %</i>		<i>5,606</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>318,969</i>	<i>13,756</i>	<i>4.3 %</i>		<i>13,756</i>

Vote:567 Bukwo District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: FIEFOC funded was not released in quarter one as planned leading to under performance					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low locally raised revenues achieved due to weak enforcement measures					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in the department					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:567 Bukwo District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenge faced				
<i>Total For Natural Resources : Wage Rect:</i>	<i>63,304</i>	<i>15,586</i>	<i>25 %</i>		<i>15,586</i>
<i>Non-Wage Reccurent:</i>	<i>4,789</i>	<i>470</i>	<i>10 %</i>		<i>470</i>
<i>GoU Dev:</i>	<i>48,195</i>	<i>2,500</i>	<i>5 %</i>		<i>2,500</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>156,288</i>	<i>18,556</i>	<i>11.9 %</i>		<i>18,556</i>

Vote:567 Bukwo District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low Locally raised revenues collected due to weak enforcement measures to enforce tax payers					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor mobilization of members					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low mobilizations delayed formation of PWD groups					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The members of women councils delayed to conduct meetings					
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Community Based Services : Wage Rect:</i>	<i>43,045</i>	<i>10,761</i>	<i>25 %</i>		<i>10,761</i>
<i>Non-Wage Recurrent:</i>	<i>32,390</i>	<i>1,450</i>	<i>4 %</i>		<i>1,450</i>
<i>GoU Dev:</i>	<i>16,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>91,436</i>	<i>12,211</i>	<i>13.4 %</i>		<i>12,211</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The finance department used the funds allocated for implementation of these activities due to none adherence to vote control					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Recruitment of principal planner is bending approval by Public service					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: No challenge faced

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>38,640</i>	<i>9,660</i>	<i>25 %</i>	<i>9,660</i>
<i>Non-Wage Reccurent:</i>	<i>53,476</i>	<i>10,128</i>	<i>19 %</i>	<i>10,128</i>
<i>GoU Dev:</i>	<i>11,242</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>103,358</i>	<i>19,788</i>	<i>19.1 %</i>	<i>19,788</i>

Vote:567 Bukwo District**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low locally raised revenues realized due to weak enforcement measures					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low locally raised revenues collected affected audit of all the institutions planned for the quarter					
<i>Total For Internal Audit : Wage Rect:</i>	<i>34,851</i>	<i>8,713</i>	<i>25 %</i>		<i>8,713</i>
<i>Non-Wage Recurrent:</i>	<i>20,580</i>	<i>2,684</i>	<i>13 %</i>		<i>2,684</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>55,431</i>	<i>11,397</i>	<i>20.6 %</i>		<i>11,397</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Riwo				427,993	99,904
Sector : Agriculture				860	215
<i>Programme : Agricultural Extension Services</i>				860	215
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	215
Item : 263204 Transfers to other govt. units (Capital)					
Transfer to LLG	Kapkware	Other Transfers from Central Government		0	0
Sub County	Kapkware	Sector Development Grant		860	215
LLG Transfers	Riwo	Sector Conditional Grant (Non-Wage)		0	0
Transfer to LLG	Riwo	Sector Conditional Grant (Non-Wage)		0	0
Sector : Works and Transport				0	776
<i>Programme : District, Urban and Community Access Roads</i>				0	776
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	0
Item : 263104 Transfers to other govt. units (Current)					
Community access	Riwo	Other Transfers from Central Government		0	0
	Riwo				
<i>Output : District Roads Maintenance (URF)</i>				0	776
Item : 263204 Transfers to other govt. units (Capital)					
Routine maintenance	Brim	Other Transfers from Central Government		0	776
	Mutushet Brim				
Sector : Education				386,258	95,282
<i>Programme : Pre-Primary and Primary Education</i>				386,258	95,282
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				342,458	84,275
Item : 263366 Sector Conditional Grant (Wage)					
Brim Primary School	Brim	Sector Conditional Grant (Wage)		119,857	29,964
Chemukang Primary School	Chepsiokei	Sector Conditional Grant (Wage)		36,610	9,153

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Kapchemoken Primary School	Kapchemogen	Sector Conditional Grant (Wage)	43,932	10,983
Riwo Primary School	Kapkware	Sector Conditional Grant (Wage)	69,632	17,408
St Peters Kakware Primary School	Kapkware	Sector Conditional Grant (Wage)	46,468	11,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chemukang Primary School	Chepsoikei	Sector Conditional Grant (Non-Wage)	6,678	1,288
Kapchemoken Primary School	Kapchemogen	Sector Conditional Grant (Non-Wage)	6,377	1,288
St Peters Kakware Primary School	Kapkware	Sector Conditional Grant (Non-Wage)	5,420	1,288
Brim Primary School	Kapkware	Sector Conditional Grant (Non-Wage)	7,485	1,288
Riwo Primary School	Kapkware	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,500	0
Item : 312104 Other Structures				
Procurement and installation of lightening arrestors in Riwo Primary School	Riwo	Sector Development Grant	3,500	0
Output : Classroom construction and rehabilitation			39,000	9,241
Item : 312101 Non-Residential Buildings				
pay retentions for construction of two classrooms in Brim primary school	Brim	Sector Development Grant	2,000	0
Pay un-paid balances for construction of Brim primary school	Brim	Sector Development Grant	12,000	9,241
Rehabilitation of two classrooms in Chemukang PS	Chepsoikei	Sector Development Grant	25,000	0
Output : Latrine construction and rehabilitation			1,300	1,766
Item : 312101 Non-Residential Buildings				
Pay retentions for construction of a 5 stance VIP latrine at Riwo Primary School	Kapkware Kapkware	Sector Development Grant	1,300	1,766
Sector : Health			40,875	3,631
Programme : Primary Healthcare			40,875	3,631
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,875	3,631
Item : 263366 Sector Conditional Grant (Wage)				
Brim Health Centre II	Brim	Sector Conditional Grant (Wage)	40,875	2,891
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Brim HC II	Riwo	Sector Conditional Grant (Non-Wage)	0	740
Output : Standard Pit Latrine Construction (LLS.)			0	0
Item : 263203 District Discretionary Development Equalization Grants				
Payment of retention for construction of pit latrines in Brim HC II	Brim	District Discretionary Development Equalization Grant	0	0
LCIII : Senendet			552,285	100,833
Sector : Agriculture			860	215
Programme : Agricultural Extension Services			860	215
Lower Local Services				
Output : LLG Extension Services (LLS)			860	215
Item : 263204 Transfers to other govt. units (Capital)				
Sub County	Senendet	Sector Development Grant	860	215
Transfer to LLG	Rwanda Rwanda	Other Transfers from Central Government	0	0
LLG Transfers	Rwanda Rwanda	Sector Conditional Grant (Non-Wage)	0	0
Transfer to LLG	Rwanda Rwanda	Sector Conditional Grant (Non-Wage)	0	0
Transfer to LLG	Rwanda Senendet	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	1,794
Programme : District, Urban and Community Access Roads			0	1,794
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	1,188
Item : 263104 Transfers to other govt. units (Current)				
Routine maintenance	Chemwabit Chemwabit Kaporo	Other Transfers from Central Government	0	1,188
Community Access	Rwanda Rwanda	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	605
Item : 263204 Transfers to other govt. units (Capital)				
Routine maintenance	Kapkoros Kambi Kapkoros	Other Transfers from Central Government	0	178
Routine Maintenance	Kapkoros Kambi Kapkoros	Other Transfers from Central Government	0	427

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Routine Maintenance	Kapkoros Kapkoros Chemwabit Rwanda	Other Transfers from Central Government	0	178
Sector : Education			399,263	94,374
<i>Programme : Pre-Primary and Primary Education</i>			363,314	88,275
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			363,314	88,275
Item : 263366 Sector Conditional Grant (Wage)				
Chemwabit Primary School	Rwanda	Sector Conditional Grant (Wage)	29,288	7,322
Senendent Primary School	Chemwabit	Sector Conditional Grant (Wage)	100,182	25,046
Kapkoros Primary School	Kapkoros	Sector Conditional Grant (Wage)	211,462	53,333
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chemwabit Primary School	Rwanda	Sector Conditional Grant (Non-Wage)	7,000	1,288
Senendent Primary School	Chemwabit	Sector Conditional Grant (Non-Wage)	6,232	0
Kapkoros Primary School	Kapkoros	Sector Conditional Grant (Non-Wage)	9,151	1,288
<i>Programme : Secondary Education</i>			35,949	6,099
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			35,949	6,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
Peace High School Kapkoros	Kapoben	Sector Conditional Grant (Non-Wage)	35,949	6,099
Sector : Health			47,162	4,450
<i>Programme : Primary Healthcare</i>			47,162	4,450
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			47,162	4,450
Item : 263366 Sector Conditional Grant (Wage)				
Kapkoros Health Centre II	Senendet	Sector Conditional Grant (Wage)	47,162	3,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapkoros HC II	Kapkoros	Sector Conditional Grant (Non-Wage)	0	740
Sector : Water and Environment			105,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			105,000	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			105,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Extension of Bukwo - Muimet Baracks, Extension of Kapyoyon - Kaptolomogon.	Chemwabit	Sector Development Grant	0	0
Item : 312104 Other Structures				
Extension of Kapyoyon - Kaptolomogon Gfs, Extension of Buwo - Muimet Gfs	Chemwabit	Sector Development Grant	0	0
Extension of Tasakya GFS from Chemwbit to Tuyobei village	Chemwabit	Sector Development Grant	105,000	0
LCIII : Kaptererwo			502,852	115,151
Sector : Agriculture			860	215
<i>Programme : Agricultural Extension Services</i>			860	215
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	215
Item : 263204 Transfers to other govt. units (Capital)				
Sub County	Kapkoloswo	Sector Development Grant	860	215
Transfer to LLG	Kapkoloswo Kapkoloswo	Other Transfers from Central Government	0	0
LLG Transfers	Kapkoloswo Kapkoloswo	Sector Conditional Grant (Non-Wage)	0	0
Transfer to LLG	Kapkoloswo Kapkoloswo	Sector Conditional Grant (Non-Wage)	0	0
Transfer to LLG	Kaptererwo Kaptererwo	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	679
<i>Programme : District, Urban and Community Access Roads</i>			0	679
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	0
Item : 263104 Transfers to other govt. units (Current)				
Community access	Kapkoloswo Kapkoloswo	Other Transfers from Central Government	0	0
<i>Output : District Roads Maintenance (URF)</i>			0	679
Item : 263204 Transfers to other govt. units (Capital)				
Routine Maintenance	Kapkoloswo Kapkoloswo Tartar Rwanda	Other Transfers from Central Government	0	291
Routine Maintenance	Kaptali Kaptali Brirwok	Other Transfers from Central Government	0	388

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Routine maintenance	Kaptererwo Kaptali Brirwok	Other Transfers from Central Government	0	291
Sector : Education			321,068	99,468
<i>Programme : Pre-Primary and Primary Education</i>			261,470	91,253
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			257,970	91,253
Item : 263366 Sector Conditional Grant (Wage)				
Chebinyiny Primary School	Chebinyiny	Sector Conditional Grant (Wage)	62,417	15,604
Kaptererwa Primary School	Kapkoloswo	Sector Conditional Grant (Wage)	88,116	22,029
Kaptomologon Primary School	Kaptolomogon	Sector Conditional Grant (Wage)	36,610	29,153
Brirwok Primary School	Kaptererwo	Sector Conditional Grant (Wage)	0	7,322
Tartar Primary School	Kaptali	Sector Conditional Grant (Wage)	37,678	9,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
Brirwok Primary School	Kapkoloswo	Sector Conditional Grant (Non-Wage)	5,425	1,288
Chebinyiny Primary School	Chebinyiny	Sector Conditional Grant (Non-Wage)	6,979	1,288
Chepkukui Primary School	Kaptali	Sector Conditional Grant (Non-Wage)	6,735	1,288
Kaptererwa Primary School	Kaptererwo	Sector Conditional Grant (Non-Wage)	5,357	1,288
Kaptomologon Primary School	Kaptolomogon	Sector Conditional Grant (Non-Wage)	4,692	1,288
Tartar Primary School	Kaptali	Sector Conditional Grant (Non-Wage)	3,964	1,288
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			3,500	0
Item : 312104 Other Structures				
Procurement and installation of lightening arrestors in Kaptererwo Primary School	Kaptererwo	Sector Development Grant	3,500	0
<i>Programme : Secondary Education</i>			59,597	8,216
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			59,597	8,216
Item : 263367 Sector Conditional Grant (Non-Wage)				
Eastern College Chebinyiny	Chebinyiny	Sector Conditional Grant (Non-Wage)	59,597	8,216
Sector : Health			149,902	14,788

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Programme : Primary Healthcare			149,902	14,788
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			149,902	14,788
Item : 263366 Sector Conditional Grant (Wage)				
Kapkoloswo Health Centre III	Kapkoloswo	Sector Conditional Grant (Wage)	149,902	12,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapkoloswo HC III	Kapkoloswo	Sector Conditional Grant (Non-Wage)	0	2,559
Output : Standard Pit Latrine Construction (LLS.)			0	0
Item : 263203 District Discretionary Development Equalization Grants				
Payment of retention for construction of pit latrines in Kapkoloswo HC III	Kapkoloswo	District Discretionary Development Equalization Grant	0	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Completion of Maternity Ward in Kapkoloswo HC III	Kapkoloswo	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			31,022	0
Programme : Rural Water Supply and Sanitation			31,022	0
Capital Purchases				
Output : Construction of piped water supply system			31,022	0
Item : 312104 Other Structures				
Extension of Tasakya -Kabyoyoyon-Kaptomologon gfs	Kaptolomogon	Sector Development Grant	31,022	0
LCIII : Chepkwasta			686,332	163,742
Sector : Agriculture			860	215
Programme : Agricultural Extension Services			860	215
Lower Local Services				
Output : LLG Extension Services (LLS)			860	215
Item : 263204 Transfers to other govt. units (Capital)				
Sub County	Chepkuto	Sector Development Grant	860	215
Transfer to LLG	Chepkuto Chepkuto	Sector Conditional Grant (Non-Wage)	0	0
LLG Transfers	Chepkwasta Chepkwasta	Sector Conditional Grant (Non-Wage)	0	0

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Transfer to LLG	Chepkuto Kween	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Community Access	Kapsabit Kapsabit	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263204 Transfers to other govt. units (Capital)				
Routine Road maintenance	Chepkwasta	Other Transfers from Central Government	0	0
Sector : Education			602,861	155,423
Programme : Pre-Primary and Primary Education			376,082	102,739
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			372,582	102,739
Item : 263366 Sector Conditional Grant (Wage)				
Chepkuto Primary School	Kiretei	Sector Conditional Grant (Wage)	43,932	10,983
Kapsarur Primary School	Kapsarur	Sector Conditional Grant (Wage)	127,321	31,830
Kapsekek Primary School	Kapsekek	Sector Conditional Grant (Wage)	29,288	18,322
Chepkwasta primary School	Chepkwasta	Sector Conditional Grant (Wage)	145,815	36,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chepkuto Primary School	Kiretei	Sector Conditional Grant (Non-Wage)	6,650	1,288
Kapsarur Primary School	Kapsarur	Sector Conditional Grant (Non-Wage)	6,693	1,288
Kapsekek Primary School	Kapsekek	Sector Conditional Grant (Non-Wage)	5,637	1,288
Chepkwasta primary School	Chepkwasta	Sector Conditional Grant (Non-Wage)	7,247	1,288
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,500	0
Item : 312104 Other Structures				

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Procurement and installation of lightening arrestors in Kapsarur Primary School	Kapsarur	Sector Development Grant	3,500	0
Programme : Secondary Education			226,779	52,684
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			226,779	52,684
Item : 263366 Sector Conditional Grant (Wage)				
Chepkwasta School School	Chepkwasta	Sector Conditional Grant (Wage)	148,147	42,514
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chepkwasta Secondaryl School	Chepkwasta	Sector Conditional Grant (Non-Wage)	78,632	10,170
Sector : Health			82,611	8,104
Programme : Primary Healthcare			82,611	8,104
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			82,611	8,104
Item : 263366 Sector Conditional Grant (Wage)				
Chepkwasta Health Centre III	Kapsabit	Sector Conditional Grant (Wage)	53,120	4,208
Kapsarur Health Centre II	Kapsarur	Sector Conditional Grant (Wage)	29,491	2,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chepkwasta HC II	Kapsabit	Sector Conditional Grant (Non-Wage)	0	926
Kapsarur HC II	Kapsarur	Sector Conditional Grant (Non-Wage)	0	740
LCIII : Bukwo			988,867	275,515
Sector : Agriculture			15,943	215
Programme : Agricultural Extension Services			860	215
Lower Local Services				
Output : LLG Extension Services (LLS)			860	215
Item : 263204 Transfers to other govt. units (Capital)				
Sub County	Muimet	Sector Development Grant	860	215
Transfer to LLG	Muimet Lamitina	Other Transfers from Central Government	0	0
LLG Transfers	Muimet Muimet	Sector Conditional Grant (Non-Wage)	0	0
Transfer to LLG	Muimet Muimet	Sector Conditional Grant (Non-Wage)	0	0
Programme : District Production Services			15,083	0

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Capital Purchases				
Output : Administrative Capital			15,083	0
Item : 312104 Other Structures				
Renovation of cattle dip	Amanang	Sector Development Grant	15,083	0
Sector Development	Amanang	Sector Development Grant	0	0
Fertilizers, seed for demonstrations, Soil and water conservation structures, spray pumps	Muimet Headquarters and sub counties	Sector Development Grant	0	0
Sector : Works and Transport			0	24,722
Programme : District, Urban and Community Access Roads			0	24,722
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,069
Item : 263104 Transfers to other govt. units (Current)				
community access	Cheboi	Other Transfers from Central Government	0	0
community access Roads maintenance	Amanang	Other Transfers from Central Government	0	0
Routine maintenance	Amanang Amanang Cheboi	Other Transfers from Central Government	0	5,069
Output : Urban unpaved roads rehabilitation (other)			0	0
Item : 263101 LG Conditional grants (Current)				
periodic maintenance of all the District Roads	Amanang	Other Transfers from Central Government	0	0
Routine maintenance of Bukwo -sosho road	Sosho	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	19,654
Item : 263204 Transfers to other govt. units (Capital)				
Routine Maintenance	Amanang Amanang Kapsarur	Other Transfers from Central Government	0	18,393
Routine Maintenance	Sosho Bukwo Sosho	Other Transfers from Central Government	0	0
Routine road maintenace	Sosho Bukwo sosho	Other Transfers from Central Government	0	776
Routine maintenace	Kululu Kapsukwar Kululu Matimbei	Other Transfers from Central Government	0	485

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Sector : Education			895,147	244,588
Programme : Pre-Primary and Primary Education			313,963	125,832
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			313,963	125,832
Item : 263366 Sector Conditional Grant (Wage)				
Kokopchaya Primary School	Muimet	Sector Conditional Grant (Wage)	33,561	8,390
Muimet Primary School	Muimet	Sector Conditional Grant (Wage)	39,016	9,754
Cheboi Primary School	Cheboi	Sector Conditional Grant (Wage)	0	9,279
Rwandet Primary School	Sosho	Sector Conditional Grant (Wage)	0	40,604
Amanang Primary School	Kululu Loche Village	Sector Conditional Grant (Wage)	210,616	52,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kokopchaya Primary School	Muimet	Sector Conditional Grant (Non-Wage)	4,300	1,288
Muimet Primary School	Muimet	Sector Conditional Grant (Non-Wage)	5,413	1,288
Rwandet Primary School	Sosho	Sector Conditional Grant (Non-Wage)	4,776	1,288
Amanang Primary School	Kululu	Sector Conditional Grant (Non-Wage)	10,529	0
Cheboi Primary School	Cheboi Chembombayet	Sector Conditional Grant (Non-Wage)	5,755	1,288
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance VIP latrine	Kululu Amanang Primary School	Sector Development Grant	0	0
Programme : Secondary Education			581,183	118,756
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			581,183	118,756
Item : 263366 Sector Conditional Grant (Wage)				
Amanang Secondary School	Kululu	Sector Conditional Grant (Wage)	387,300	42,514
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amanang Secondary School	Kululu Loche	Sector Conditional Grant (Non-Wage)	193,884	76,243
Sector : Health			37,777	5,990
Programme : Primary Healthcare			37,777	5,990

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,777	5,990
Item : 263366 Sector Conditional Grant (Wage)				
Amanang Health Centre II	Amanang Kapkwatoy	Sector Conditional Grant (Wage)	37,777	5,249
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amanang HC II	Amanang	Sector Conditional Grant (Non-Wage)	0	740
Sector : Water and Environment			40,000	0
Programme : Rural Water Supply and Sanitation			40,000	0
Capital Purchases				
Output : Construction of piped water supply system			40,000	0
Item : 312104 Other Structures				
Extension of Bukwo gfs from Bukwo sc Muimet to muimet barracks		Sector Development Grant	40,000	0
LCIII : Bukwo Town council			1,786,668	438,918
Sector : Agriculture			860	215
Programme : Agricultural Extension Services			860	215
Lower Local Services				
Output : LLG Extension Services (LLS)			860	215
Item : 263204 Transfers to other govt. units (Capital)				
Sub County	Torasis	Sector Development Grant	860	215
Transfer to LLG	Torasis Mukengeret	Other Transfers from Central Government	0	0
Transfer to LLG	Torasis Torasis	Sector Conditional Grant (Non-Wage)	0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Farm inputs including fertilizers, seed, chemicals, spray pumps, Soil and water conservation equipment, making A-level frames	Torasis Bukwo district Headquarters and sub counties	Sector Development Grant	0	0
Build animal holding grounds, AI nitrogen refilling, Purchase hormones, refill gas cylinder, Purchase demon materials for making silage	Torasis Torasis	Sector Development Grant	0	0

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Purchase of liquid nitrogen, assorted Semen for different cattle breeds, Refilling gas cylinder	Torasis Torasis	Sector Development Grant	0	0
Collection of Semen, Liquid Nitrogen,, and refilling of gas	Torasis Town cell	Sector Development Grant	0	0
Sector : Works and Transport			0	13,093
Programme : District, Urban and Community Access Roads			0	13,093
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			0	12,914
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Kapsukwar Kaguta Road	Other Transfers from Central Government	0	2,636
Periodic Maintenance	Torasis Kamondo Road	Other Transfers from Central Government	0	10,278
Routine Maintenance	Torasis Kamondo Street	Other Transfers from Central Government	0	2,636
Routine Maintenance	Kapkureson Mokoyon	Other Transfers from Central Government	0	2,636
Routine Maintenance	Torasis Tete Street	Other Transfers from Central Government	0	2,636
Output : District Roads Maintenance (URF)			0	178
Item : 263204 Transfers to other govt. units (Capital)				
Wages for Road Gangs	Torasis	Other Transfers from Central Government	0	0
Routine Maintenance	Torasis Kamukamba Administration	Other Transfers from Central Government	0	178
Sector : Education			598,546	145,362
Programme : Pre-Primary and Primary Education			195,145	43,654
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			191,145	43,654
Item : 263366 Sector Conditional Grant (Wage)				
Bukwo Primary School	Torasis	Sector Conditional Grant (Wage)	62,417	15,604
Kapngokin Primary School	Kabasken	Sector Conditional Grant (Wage)	22,529	5,632
Mokoyon Primary School	Kapkureson	Sector Conditional Grant (Wage)	84,518	21,130
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bukwo Primary School	Torasis	Sector Conditional Grant (Non-Wage)	9,771	0
Kapngokin Primary School	Kabasken	Sector Conditional Grant (Non-Wage)	5,826	1,288
Mokoyon Primary School	Kapkureson	Sector Conditional Grant (Non-Wage)	6,085	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312213 ICT Equipment				
Purchase of Digital Camera for District Education Office	Torasis	Sector Development Grant	1,000	0
Purchase of Laptop for District Education Office	Torasis	Sector Development Grant	3,000	0
Programme : Secondary Education			403,401	101,708
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			403,401	101,708
Item : 263366 Sector Conditional Grant (Wage)				
St Joseph Secondary school	Torasis	Sector Conditional Grant (Wage)	256,602	42,514
Item : 263367 Sector Conditional Grant (Non-Wage)				
Border College Academy	Torasis	Sector Conditional Grant (Non-Wage)	90,653	37,257
St Joseph Secondary school	Torasis	Sector Conditional Grant (Non-Wage)	56,145	21,938
Programme : Education & Sports Management and Inspection			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of projects implemented in the last financial year before payment of retention and monitoring of world bank projects	Torasis	Sector Development Grant	0	0
Sector : Health			954,158	280,249
Programme : Primary Healthcare			256,924	65,376
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			256,924	65,376
Item : 263366 Sector Conditional Grant (Wage)				
Bukwo HC IV	Torasis Esso	Sector Conditional Grant (Wage)	256,924	64,216
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bukwo NGO HC IV	Torasis	Sector Conditional Grant (Non-Wage)	0	1,160
Output : Standard Pit Latrine Construction (LLS.)			0	0
Item : 263203 District Discretionary Development Equalization Grants				
Payment of retention for construction of pit latrines in Bukwo Gen. Hospital	Torasis	District Discretionary Development Equalization Grant	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312201 Transport Equipment				
Purchase of Motor cycle for Biostatistician to support M&E activities	Torasis	District Discretionary Development Equalization Grant	0	0
Programme : District Hospital Services			697,234	214,873
Lower Local Services				
Output : District Hospital Services (LLS.)			697,234	214,873
Item : 263366 Sector Conditional Grant (Wage)				
Bukwo General Hospital	Torasis Kapkoloswo	Sector Conditional Grant (Wage)	697,234	179,742
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwo General Hospital	Torasis	Sector Conditional Grant (Non-Wage)	0	35,131
Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0
Capital Purchases				
Output : Construction of piped water supply system			30,000	0
Item : 312104 Other Structures				
Design and documentation of amananto muimet gfs	Torasis	Sector Development Grant	30,000	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312201 Transport Equipment				
Agric supplies	Torasis	District Discretionary Development Equalization Grant	0	0

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Agricultural supplies	Torasis	District Discretionary Development Equalization Grant	0	0
Motorcycle	Torasis	District Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			203,104	0
Programme : District and Urban Administration			203,104	0
Capital Purchases				
Output : Administrative Capital			203,104	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring implementation of capital projects	Torasis	District Discretionary Development Equalization Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Construction of council hall of Council hall and Bukwo town council hall	Torasis	District Discretionary Development Equalization Grant	87,004	0
Retention for Construction of 5stance VIP latrine	Torasis	District Discretionary Development Equalization Grant	2,900	0
Retention for the District council hall	Torasis	District Discretionary Development Equalization Grant	3,200	0
Completion of Town council hall	Torasis	Transitional Development Grant	88,000	0
Retention for construction of Bukwo Town council hall	Torasis	Transitional Development Grant	12,000	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Repair of motorcycle	Torasis	District Discretionary Development Equalization Grant	0	0
LCIII : Chesower			720,646	170,282
Sector : Agriculture			860	215
Programme : Agricultural Extension Services			860	215
Lower Local Services				

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Output : LLG Extension Services (LLS)			860	215
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to LLG	Bisho	Other Transfers from Central Government	0	0
Sub County	Bisho	Sector Development Grant	860	215
Transfer to LLG	Bisho Bishp	Sector Conditional Grant (Non-Wage)	0	0
Transfer to LLG	Bisho Chesower	Other Transfers from Central Government	0	0
LLG Transfers	Chesower Chesower	Sector Conditional Grant (Non-Wage)	0	0
Transfer to LLG	Bisho Chesower	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	2,633
Programme : District, Urban and Community Access Roads			0	2,633
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	2,633
Item : 263104 Transfers to other govt. units (Current)				
Community Access	Bisho	Other Transfers from Central Government	0	0
Routine Maintenance	Nyalit Kabokwo Kwanwa	Other Transfers from Central Government	0	2,633
Sector : Education			569,168	154,579
Programme : Pre-Primary and Primary Education			224,351	75,011
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			224,351	75,011
Item : 263366 Sector Conditional Grant (Wage)				
Chesower Primary School	Chesower	Sector Conditional Grant (Wage)	73,499	18,375
Kabokwo Primary School	Nyalit	Sector Conditional Grant (Wage)	29,288	27,322
Kamunchan Primary School	Siit	Sector Conditional Grant (Wage)	29,288	7,322
Kapsiywo Primary School	Nyalit	Sector Conditional Grant (Wage)	72,518	18,130
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chesower Primary School	Chesower	Sector Conditional Grant (Non-Wage)	7,485	1,288
Kabokwo Primary School	Nyalit	Sector Conditional Grant (Non-Wage)	6,008	1,288

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Kapsiywo Primary School	Nyalit	Sector Conditional Grant (Non-Wage)	6,267	1,288
Kamunchan Primary School	Siit	Sector Conditional Grant (Non-Wage)	0	0
Programme : Secondary Education			344,817	79,568
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			344,817	79,568
Item : 263366 Sector Conditional Grant (Wage)				
Chesower Secondary school	Bisho	Sector Conditional Grant (Wage)	232,143	42,514
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chesower Secondary school	Bisho	Sector Conditional Grant (Non-Wage)	112,674	37,054
Sector : Health			119,818	12,855
Programme : Primary Healthcare			119,818	12,855
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			119,818	12,855
Item : 263366 Sector Conditional Grant (Wage)				
Chesower Health Centre III	Kapteka	Sector Conditional Grant (Wage)	119,818	9,590
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chesower HC III	Kapteka	Sector Conditional Grant (Non-Wage)	0	3,265
Sector : Water and Environment			30,800	0
Programme : Rural Water Supply and Sanitation			30,800	0
Capital Purchases				
Output : Construction of piped water supply system			30,800	0
Item : 312104 Other Structures				
Retention payments for FY 2016-2017	Nyalit	Sector Development Grant	30,800	0
LCIII : Suam			807,385	186,486
Sector : Agriculture			860	215
Programme : Agricultural Extension Services			860	215
Lower Local Services				
Output : LLG Extension Services (LLS)			860	215
Item : 263204 Transfers to other govt. units (Capital)				
Sub County	Kwirwot	Sector Development Grant	860	215

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Transfer to LLG	Kwirwot Kapkweno	Other Transfers from Central Government	„	0	0
Transfer to LLG	Kapkweno Kapkweno	Sector Conditional Grant (Non-Wage)	„	0	0
LLG Transfers	Kwirwot Kwirwot	Sector Conditional Grant (Non-Wage)		0	0
Transfer to LLG	Kwirwot Kwirwot	Sector Conditional Grant (Non-Wage)	„	0	0
Sector : Works and Transport				0	0
Programme : District, Urban and Community Access Roads				0	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	0
Item : 263104 Transfers to other govt. units (Current)					
Community Access	Kwirwot Kwirwot	Other Transfers from Central Government		0	0
Sector : Education				777,634	182,974
Programme : Pre-Primary and Primary Education				477,759	116,076
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				474,259	116,076
Item : 263366 Sector Conditional Grant (Wage)					
Kabyoyon Primary School	Kabyoyon	Sector Conditional Grant (Wage)		138,898	34,725
Kwirwot Primary School	Kwirwot	Sector Conditional Grant (Wage)		108,443	27,111
Suam Primary School	Chepkusawar	Sector Conditional Grant (Wage)		201,511	50,378
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kabyoyon Primary School	Kabyoyon	Sector Conditional Grant (Non-Wage)		7,569	1,288
Kwirwot Primary School	Kwirwot	Sector Conditional Grant (Non-Wage)		7,051	1,288
Suam Primary School	Chepkusawar	Sector Conditional Grant (Non-Wage)		10,788	1,288
Capital Purchases					
Output : Non Standard Service Delivery Capital				3,500	0
Item : 312104 Other Structures					
Procurement and installation of lightening arrestors in Kapyoyon Primary School	Kabyoyon	Sector Development Grant		3,500	0
Programme : Secondary Education				299,875	66,898
Lower Local Services					

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Output : Secondary Capitation(USE)(LLS)			299,875	66,898
Item : 263366 Sector Conditional Grant (Wage)				
KAPYOYON HIGH SCHOOL	Kabyoyon	Sector Conditional Grant (Wage)	227,532	42,514
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYOYON HIGH SCHOOL	Kabyoyon	Sector Conditional Grant (Non-Wage)	72,343	24,384
Sector : Health			28,891	3,297
Programme : Primary Healthcare			28,891	3,297
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,891	3,297
Item : 263366 Sector Conditional Grant (Wage)				
Kwirwot Health Centre II	Kwirwot	Sector Conditional Grant (Wage)	28,891	2,557
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwirwot HC II	Kwirwot	Sector Conditional Grant (Non-Wage)	0	740
LCIII : Kabei			554,839	146,597
Sector : Agriculture			860	215
Programme : Agricultural Extension Services			860	215
Lower Local Services				
Output : LLG Extension Services (LLS)			860	215
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to LLG	Kabei	Sector Conditional Grant (Non-Wage)	0	0
Sub County	Kabei	Sector Development Grant	860	215
Transfer to LLG	Kabei Kabei	Other Transfers from Central Government	0	0
LLG Transfers	Kabei Kabei	Sector Conditional Grant (Non-Wage)	0	0
Transfer to LLG	Kabei Kabei	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				

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Community Access	Kabei Kabei	Other Transfers from Central Government	0	0
Sector : Education			520,758	142,425
Programme : Pre-Primary and Primary Education			301,854	74,192
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			301,854	74,192
Item : 263366 Sector Conditional Grant (Wage)				
Kabei Primary School	Kabei	Sector Conditional Grant (Wage)	67,851	16,963
Mutushet Primary School	Mutushet	Sector Conditional Grant (Wage)	165,878	41,470
St Paul Kapseneton Primary	Kapterit	Sector Conditional Grant (Wage)	47,589	11,897
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabei Primary School	Kabei	Sector Conditional Grant (Non-Wage)	7,681	1,288
Mutushet Primary School	Mutushet	Sector Conditional Grant (Non-Wage)	8,360	1,288
St Paul Kapseneton Primary	Kapterit	Sector Conditional Grant (Non-Wage)	4,496	1,288
Programme : Secondary Education			218,904	68,233
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			218,904	68,233
Item : 263366 Sector Conditional Grant (Wage)				
Kabei Seed Secondary School	Kabei	Sector Conditional Grant (Wage)	136,106	42,514
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabei Seed Secondary School	Kabei	Sector Conditional Grant (Non-Wage)	82,799	25,719
Sector : Health			33,221	3,957
Programme : Primary Healthcare			33,221	3,957
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,221	3,957
Item : 263366 Sector Conditional Grant (Wage)				
Mutushet Health Centre II	Mutushet	Sector Conditional Grant (Wage)	33,221	3,216
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutushet HC II	Mutushet	Sector Conditional Grant (Non-Wage)	0	740
LCIII : Kortek			605,667	122,331

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Sector : Agriculture			860	215
Programme : Agricultural Extension Services			860	215
Lower Local Services				
Output : LLG Extension Services (LLS)			860	215
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to LLG	Kubobei	Other Transfers from Central Government	0	0
LLG	Kapkokoyo	Sector Conditional Grant (Non-Wage)	0	0
Sub County	Kapkokoyo	Sector Development Grant	860	215
Transfer to LLG	Kubobei	Sector Conditional Grant (Non-Wage)	0	0
Transfer to LLG	Kortek	Sector Conditional Grant (Non-Wage)	0	0
Transfer to LLG	Kubobei	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	3,496
Programme : District, Urban and Community Access Roads			0	3,496
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	2,501
Item : 263104 Transfers to other govt. units (Current)				
Routine Maintenance	Chesimat	Other Transfers from Central Government	0	2,501
	Kortek Chesimat			
Community access	Kubobei	Other Transfers from Central Government	0	0
	Kubobei			
Output : District Roads Maintenance (URF)			0	995
Item : 263204 Transfers to other govt. units (Capital)				
Routine maintenance	Chesimat	Other Transfers from Central Government	0	995
	Kortek Chesimat			
Sector : Education			442,433	104,236
Programme : Pre-Primary and Primary Education			442,433	96,672
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			438,933	96,672
Item : 263366 Sector Conditional Grant (Wage)				
Chesimat Primary School	Chesimat	Sector Conditional Grant (Wage)	66,186	16,547
Kortek Primary School	Kubobei	Sector Conditional Grant (Wage)	227,954	45,623
Muton Primary School	Chemwaisus	Sector Conditional Grant (Wage)	29,288	7,322

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Sossyo Primary School	Kapkokoyo	Sector Conditional Grant (Wage)	93,269	23,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chesimat Primary School	Chesimat	Sector Conditional Grant (Non-Wage)	7,421	1,288
Kortek Primary School	Kubobei	Sector Conditional Grant (Non-Wage)	9,319	1,288
Sossyo Primary School	Chemwaisus	Sector Conditional Grant (Non-Wage)	5,497	1,288
Muton Primary School	Chemwaisus	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,500	0
Item : 312104 Other Structures				
Procurement and installation of lightening arrestors in Chesimat Primary School	Chesimat	Sector Development Grant	3,500	0
Programme : Secondary Education			0	7,564
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	7,564
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kortek Girls Secondary School	Kubobei	Sector Conditional Grant (Non-Wage)	0	7,564
Sector : Health			162,374	14,384
Programme : Primary Healthcare			162,374	14,384
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			162,374	14,384
Item : 263366 Sector Conditional Grant (Wage)				
Chesimat Health Centre II	Chesimat	Sector Conditional Grant (Wage)	36,443	1,608
Kortek Health Centre III	Kubobei	Sector Conditional Grant (Wage)	125,931	9,293
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chesimat HC II	Chesimat	Sector Conditional Grant (Non-Wage)	0	926
Kortek HC III	Kubobei	Sector Conditional Grant (Non-Wage)	0	2,559
Output : Standard Pit Latrine Construction (LLS.)			0	0
Item : 263203 District Discretionary Development Equalization Grants				
Payment of retention for construction of pit latrines in Chesimat HC II	Chesimat	District Discretionary Development Equalization Grant	0	0

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LCIII : Tulel			405,225	121,954
Sector : Agriculture			860	215
<i>Programme : Agricultural Extension Services</i>			860	215
Lower Local Services				
Output : LLG Extension Services (LLS)			860	215
Item : 263204 Transfers to other govt. units (Capital)				
Sub County	Tulel	Sector Development Grant	860	215
Transfer to LLG	Tulel Tulel	Other Transfers from Central Government	0	0
LLG Transfers	Tulel Tulel	Sector Conditional Grant (Non-Wage)	0	0
Transfer to LLG	Tulel Tulel	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	5,551
<i>Programme : District, Urban and Community Access Roads</i>			0	5,551
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,950
Item : 263104 Transfers to other govt. units (Current)				
Community access	Tulel Tulel	Other Transfers from Central Government	0	0
Routine Maintenance	Tulel Tulel Kamokoyon	Other Transfers from Central Government	0	3,950
Output : District Roads Maintenance (URF)			0	1,602
Item : 263204 Transfers to other govt. units (Capital)				
Routine Maintenance	Tulel Kabokwo Kamokoyon	Other Transfers from Central Government	0	1,020
Routine Maintenance	Kabokwo Kabokwo Kwanwa	Other Transfers from Central Government	0	1,020
Routine Maintenance	Tulel Tulel Kamokoyon	Other Transfers from Central Government	0	582
Sector : Education			379,993	113,012
<i>Programme : Pre-Primary and Primary Education</i>			308,822	94,260
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			308,822	94,260
Item : 263366 Sector Conditional Grant (Wage)				

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Koikoi Primary School	Mayak	Sector Conditional Grant (Wage)	29,288	12,322
Tulel Primary School	Tulel	Sector Conditional Grant (Wage)	216,287	54,072
Tuyobei Primary School	Chekwir	Sector Conditional Grant (Wage)	30,356	7,589
Ariowet Primary school	Kapsama	Sector Conditional Grant (Wage)	8,390	2,098
Chemuron Primary School	Burkeywo	Sector Conditional Grant (Wage)	0	15,604
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chemuron Primary School	Burkeywo	Sector Conditional Grant (Non-Wage)	6,015	1,288
Koikoi Primary School	Mayak	Sector Conditional Grant (Non-Wage)	4,461	0
Tulel Primary School	Tulel	Sector Conditional Grant (Non-Wage)	6,813	0
Tuyobei Primary School	Kapsama	Sector Conditional Grant (Non-Wage)	4,209	1,288
Ariowet Primary school	Kapsama	Sector Conditional Grant (Non-Wage)	3,005	0
Programme : Secondary Education			71,170	18,753
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,170	18,753
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tulel High School	Tulel	Sector Conditional Grant (Non-Wage)	71,170	18,753
Sector : Health			24,373	3,176
Programme : Primary Healthcare			24,373	3,176
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,373	3,176
Item : 263366 Sector Conditional Grant (Wage)				
Tulel Health Centre II	Burkeywo	Sector Conditional Grant (Wage)	24,373	2,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tulel HC II	Burkeywo	Sector Conditional Grant (Non-Wage)	0	740
LCIII : Kamet			280,465	120,093
Sector : Agriculture			860	215
Programme : Agricultural Extension Services			860	215
Lower Local Services				
Output : LLG Extension Services (LLS)			860	215

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Item : 263204 Transfers to other govt. units (Capital)				
Sub County	Kapkumolon	Sector Development Grant	860	215
Transfer to LLG	Kapkumolon Kamet	Other Transfers , from Central Government	0	0
LLG Transfers	Kamet Kamet	Sector Conditional Grant (Non-Wage)	0	0
Transfer to LLG	Kamet Kamet	Sector Conditional , Grant (Non-Wage)	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Community Access	Yemitek Yemitek	Other Transfers from Central Government	0	0
Sector : Education			205,245	111,977
Programme : Pre-Primary and Primary Education			205,245	58,244
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			205,245	58,244
Item : 263366 Sector Conditional Grant (Wage)				
Kamet Primary School	Kamet	Sector Conditional Grant (Wage)	125,772	31,443
Ndilai Primary School	Lwongon	Sector Conditional Grant (Wage)	27,598	6,900
Chekwir Primary School	Kapkumolon	Sector Conditional Grant (Wage)	0	7,322
Yemitek Primary School	Yemitek	Sector Conditional Grant (Wage)	29,716	7,429
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chekwir Primary School	Kapkumolon	Sector Conditional Grant (Non-Wage)	6,916	1,288
Kamet Primary School	Kamet	Sector Conditional Grant (Non-Wage)	6,050	1,288
Ndilai Primary School	Lwongon	Sector Conditional Grant (Non-Wage)	4,216	1,288
Yemitek Primary School	Yemitek	Sector Conditional Grant (Non-Wage)	4,979	1,288
Programme : Secondary Education			0	53,733
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	53,733

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Item : 263366 Sector Conditional Grant (Wage)				
Kamet Seed Secondary School	Kamet	Sector Conditional Grant (Wage)	0	42,514
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamet Seed Secondary School	Kamet Kamet	Sector Conditional Grant (Non-Wage)	0	11,220
Sector : Health			74,360	7,901
Programme : Primary Healthcare			74,360	7,901
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,360	7,901
Item : 263366 Sector Conditional Grant (Wage)				
Aralam Health Centre II	Lwongon	Sector Conditional Grant (Wage)	22,982	2,499
Kamet Health Centre II	Kapkumolon	Sector Conditional Grant (Wage)	51,379	3,737
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aralam HC II	Lwongon	Sector Conditional Grant (Non-Wage)	0	926
Kamet HC II	Kapkumolon	Sector Conditional Grant (Non-Wage)	0	740