
Vote:567 Bukwo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 28/08/2019

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

Vote:567 Bukwo District**Quarter2****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	58,136	18%
Discretionary Government Transfers	2,996,365	1,564,338	52%
Conditional Government Transfers	10,277,557	5,004,088	49%
Other Government Transfers	0	336,331	0%
Donor Funding	40,000	112,154	280%
Total Revenues shares	13,637,081	7,075,047	52%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	103,358	35,496	27,353	34%	26%	77%
Internal Audit	66,565	29,216	28,255	44%	42%	97%
Administration	1,858,340	1,187,561	461,911	64%	25%	39%
Finance	321,121	130,056	129,840	41%	40%	100%
Statutory Bodies	554,551	249,928	221,699	45%	40%	89%
Production and Marketing	570,653	487,053	144,788	85%	25%	30%
Health	2,162,716	1,109,661	899,623	51%	42%	81%
Education	6,620,795	3,133,987	3,066,607	47%	46%	98%
Roads and Engineering	414,882	222,200	195,223	54%	47%	88%
Water	334,646	187,256	43,875	56%	13%	23%
Natural Resources	169,434	82,242	42,047	49%	25%	51%
Community Based Services	460,020	212,127	169,051	46%	37%	80%
Grand Total	13,637,081	7,066,782	5,430,272	52%	40%	77%
<i>Wage</i>	8,891,392	4,445,682	4,286,258	50%	48%	96%
<i>Non-Wage Reccurent</i>	3,399,257	1,678,048	1,000,066	49%	29%	60%
<i>Domestic Devt</i>	1,306,432	830,898	143,948	64%	11%	17%
<i>Donor Devt</i>	40,000	112,154	0	280%	0%	0%

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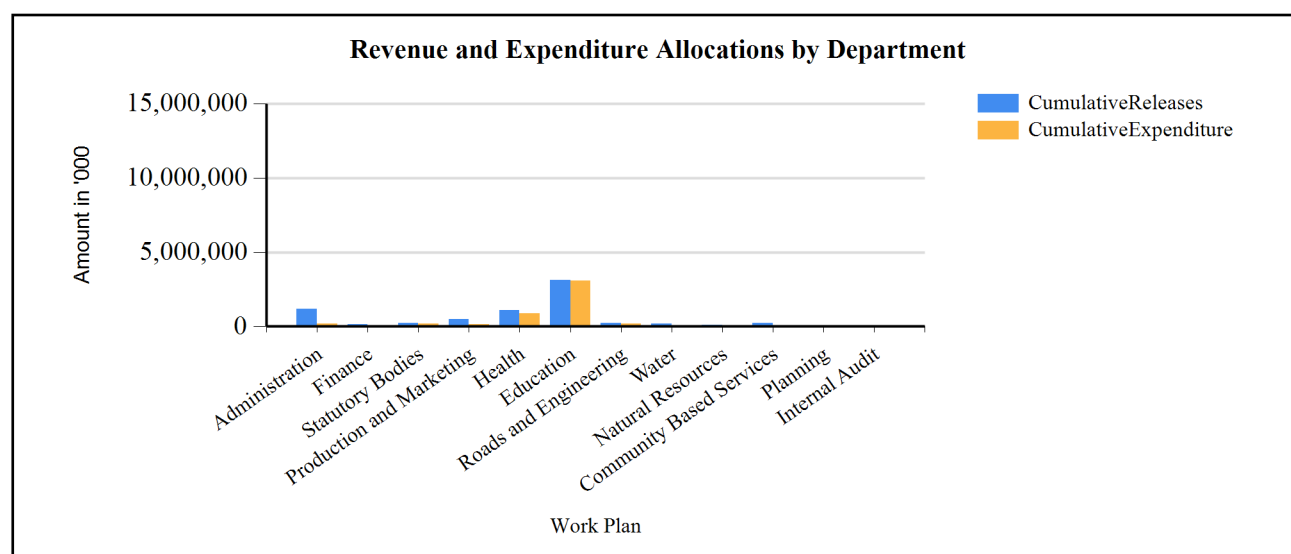
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The approved annual budget is 13.6 billion and the cumulative receipt was 7.1 billion contributing 52% of the approved budget. The percentage of the budget received was highest in Donor funds with 280% of the approved budget followed by Discretionary Government Transfers with 52% of its respective approved budget, Locally Raised Revenues realized was 18% of the approved budget due to weak enforcement measures to enforce tax payers. About 336.3 million shillings for Other Government Transfers was realized though it was not budgeted for because Road fund was budgeted as sector conditional grants and was released as other transfers. Also funds used to facilitate Universal Primary Leaving Examination was released as supplementary budget.

The total cumulative release to the departments was 7.1 billion leaving 8.26 million shillings in the General fund account which is Non-wage which was transferred to Education department which does not have budget Non-wage and no provision for transferring. Out of the cumulative releases, only 4.4 billion shillings was spent contributing 32% of the budget spent and 63% of the releases spent. The performance in the releases spent was least in administration, followed by Water, Natural resources, Community Based Services and production and marketing with 19%, 22% 23% and 27% of their respective cumulative releases. Education department performed very well with 99% of their releases spent. The performance was poor due to the following. In administration, funds for gratuity, payment of pension and wage was not fully paid due to incomplete records of staff. In general all the above poor performing sectors was affected Development funds which were not spent because mandatory procurement process was still in award stage.

In terms of source, about 63% of the releases was spent because 78% of the wage was spent due to incomplete records of staff, 52% 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 10% of the releases for domestic development was spent because of mandatory procurement process which was in award stage

G1: Graph on the revenue and expenditure performance by Department



Vote:567 Bukwo District**Quarter2****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	323,159	58,136	18 %
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2a.Discretionary Government Transfers	2,996,365	1,564,338	52 %
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2b.Conditional Government Transfers	10,277,557	5,004,088	49 %
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2c. Other Government Transfers	0	336,331	0 %
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3. Donor Funding	40,000	112,154	280 %
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Total Revenues shares	13,637,081	7,075,047	52 %

Cumulative Performance for Locally Raised Revenues

The District in the second quarter realized UGX 58.1 million shillings as Locally Raised Revenue against a total Budget of Locally Raised Revenue of UGX 323.1 representing 18% of the approved budget. The deviation was due to poor remittances, Local Hotel Tax, Royalties, Royalties, Sale of (Produced) Government Properties/Assets, Animal & Crop Husbandry related Levies, Registration (e.g. Births, Deaths, Marriages, etc.) fees, Miscellaneous receipts/income were not realized due to weak enforcement measures to enforce tax payers, sensitization of taxpayers also contributed to the poor performance

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District in second quarter realized UGX 336.3 million shillings 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 second quarter realized UGX 112.1 million shillings as Donor funds against a total Budget for Donor funds of UGX 40 million shillings representing 280% of the approved budget. 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	121,459	25 %	58,877	53,461	91 %
District Production Services	76,074	20,765	27 %	20,369	16,979	83 %
District Commercial Services	6,500	2,564	39 %	1,625	430	26 %
Sub- Total	570,653	144,788	25 %	80,870	70,870	88 %
Sector: Works and Transport						
District, Urban and Community Access Roads	341,882	163,298	48 %	85,371	92,342	108 %
District Engineering Services	73,000	31,925	44 %	18,250	24,332	133 %
Sub- Total	414,882	195,223	47 %	103,621	116,674	113 %
Sector: Education						
Pre-Primary and Primary Education	4,256,552	2,065,755	49 %	967,099	1,004,266	104 %
Secondary Education	2,241,676	902,968	40 %	346,958	320,757	92 %
Education & Sports Management and Inspection	119,568	97,884	82 %	23,054	40,705	177 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	6,620,795	3,066,607	46 %	1,337,860	1,365,728	102 %
Sector: Health						
Primary Healthcare	1,303,506	460,433	35 %	305,762	298,986	98 %
District Hospital Services	827,656	430,090	52 %	206,914	215,217	104 %
Health Management and Supervision	31,554	9,101	29 %	5,938	4,560	77 %
Sub- Total	2,162,716	899,623	42 %	518,615	518,763	100 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	323,627	38,755	12 %	65,181	24,999	38 %
Urban Water Supply and Sanitation	11,019	5,120	46 %	2,755	2,505	91 %
Natural Resources Management	169,434	42,047	25 %	31,826	23,491	74 %
Sub- Total	504,081	85,922	17 %	99,762	50,995	51 %
Sector: Social Development						
Community Mobilisation and Empowerment	460,020	169,051	37 %	65,166	112,376	172 %
Sub- Total	460,020	169,051	37 %	65,166	112,376	172 %
Sector: Public Sector Management						
District and Urban Administration	1,858,340	461,911	25 %	404,562	234,492	58 %
Local Statutory Bodies	554,551	221,699	40 %	122,026	101,039	83 %
Local Government Planning Services	103,358	27,353	26 %	24,876	7,565	30 %
Sub- Total	2,516,249	710,963	28 %	551,464	343,096	62 %
Sector: Accountability						
Financial Management and Accountability(LG)	321,121	129,840	40 %	80,402	60,784	76 %
Internal Audit Services	66,565	28,255	42 %	16,696	14,162	85 %

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	<i>Sub- Total</i>	387,686	158,094	41 %	97,098	74,946	77 %
Grand Total		13,637,081	5,430,272	40 %	2,854,457	2,653,448	93 %

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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	995,871	62%	254,097	612,163	241%
District Unconditional Grant (Non-Wage)	62,232	55,155	89%	15,558	39,598	255%
District Unconditional Grant (Wage)	143,995	89,723	62%	35,999	50,774	141%
General Public Service Pension Arrears (Budgeting)	285,765	285,765	100%	71,441	285,765	400%
Gratuity for Local Governments	176,114	88,057	50%	44,028	44,028	100%
Locally Raised Revenues	143,000	35,575	25%	35,567	9,600	27%
Multi-Sectoral Transfers to LLGs_NonWage	89,975	31,057	35%	0	19,741	0%
Multi-Sectoral Transfers to LLGs_Wage	511,886	255,943	50%	0	127,972	0%
Other Transfers from Central Government	0	17,954	0%	0	0	0%
Pension for Local Governments	138,743	69,371	50%	34,686	34,686	100%
Salary arrears (Budgeting)	67,270	67,270	100%	16,818	0	0%
Development Revenues	239,360	191,691	80%	0	60,612	0%
District Discretionary Development Equalization Grant	126,517	133,877	106%	0	35,336	0%
Multi-Sectoral Transfers to LLGs_Gou	12,843	0	0%	0	0	0%
Transitional Development Grant	100,000	57,813	58%	0	25,276	0%
Total Revenues shares	1,858,340	1,187,561	64%	254,097	672,775	265%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	655,881	327,941	50%	163,970	163,970	100%
Non Wage	963,099	133,970	14%	240,592	70,522	29%
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	461,911	25%	404,562	234,492	58%
C: Unspent Balances						
Recurrent Balances		533,960	54%			
Wage		17,725				
Non Wage		516,235				
Development Balances		191,691	100%			
Domestic Development		191,691				
Donor Development		0				
Total Unspent		725,651	61%			

Summary of Workplan Revenues and Expenditure by Source

The sector has an approved budget of 1.858340 billion and the cumulative release is 1,183.158 billion representing 64% of the approved budget. The plan for the quarter is 254.097 million shillings and the expenditure for the quarter was million shillings Representing 25% of the budget leaving unspent balances of 725.651 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.

Shillings 4.464 million under none wage was spent under monitoring of projects which was not planned for this quarter. About 191.691 million shillings for Domestic Development was not spent because projects have not been awarded

Reasons for unspent balances on the bank account

About 516.235 million of the non-wage was not spent due to incomplete records for the pensioners. 17.725 millions shillings of of wage was not spent because some staff did not earn salary in the quarter. 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 delays in procurement process.

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, monitoring and supervision, processing of staff salaries for the three month of October, November, December.

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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	130,056	41%	47,549	60,850	128%
District Unconditional Grant (Non-Wage)	55,000	25,902	47%	15,750	12,499	79%
District Unconditional Grant (Wage)	94,697	47,349	50%	23,674	23,674	100%
Locally Raised Revenues	40,012	3,670	9%	8,125	570	7%
Multi-Sectoral Transfers to LLGs_NonWage	46,365	10,612	23%	0	2,845	0%
Multi-Sectoral Transfers to LLGs_Wage	85,046	42,523	50%	0	21,262	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	321,121	130,056	41%	47,549	60,850	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,743	89,872	50%	44,936	44,936	100%
Non Wage	141,378	39,968	28%	35,466	15,849	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	321,121	129,840	40%	80,402	60,784	76%
C: Unspent Balances						
Recurrent Balances						
		216	0%			
Wage		0				
Non Wage		216				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		216	0%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget is 321.12 million shillings and cumulative outturn was 130 million shillings and quarter two out turn 60.8 million shillings comprising 41% of the approved budget 128% of quarter two plan. This was because District un-conditional grant non wage was not allocated to 100% because much of it was allocated to Administration department to meet facilitation to of chief administrative officer to line ministries, locally raised revenue was not allocated to the department because more of it was allocated to Administration to cater for CAOs facilitation to line ministries and also tax avoidance by some tax payers. However Multi-sectoral transfers to LLGs non wage and multi- sectoral transfers to LLGS wage was not planned for during the quarter due to poor budgeting, all wages were spent and 216 thousand shillings of non wage was not spent to cater for bank charges and related costs.

The cumulative expenditure of 129.8 million and quarter expenditure of 60.7 million shillings only contributing 40% of the approved budget and 76% of the quarter leaving un spent balance of 216 thousand only to cater for bank charges and related costs,

Reasons for unspent balances on the bank account

The unspent balance of 216 thousand shillings under non wage was to cater for Bank charges and related costs

Highlights of physical performance by end of the quarter

The annual performance report was submitted on 15/02/2018, collected 10,923,750 Hotel tax 0, other local revenue collections 17,046,473 presented annual work plan to council 07/03/2018, submitted annual LG final accounts to Auditor generals office 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	249,928	45%	110,202	115,631	105%
District Unconditional Grant (Non-Wage)	263,259	113,429	43%	49,203	47,615	97%
District Unconditional Grant (Wage)	208,612	98,406	47%	52,153	49,203	94%
Locally Raised Revenues	35,385	10,930	31%	8,846	4,570	52%
Multi-Sectoral Transfers to LLGs_NonWage	43,551	25,290	58%	0	13,308	0%
Multi-Sectoral Transfers to LLGs_Wage	3,744	1,872	50%	0	936	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	554,551	249,928	45%	110,202	115,631	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,356	89,101	42%	53,089	38,962	73%
Non Wage	342,195	132,598	39%	68,937	62,077	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	554,551	221,699	40%	122,026	101,039	83%
C: Unspent Balances						
Recurrent Balances						
		28,228	11%			
Wage		11,177				
Non Wage		17,052				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		28,228	11%			

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Summary of Workplan Revenues and Expenditure by Source

The approved sector budget for financial year was 554.55million shillings and the actual cumulative funds received was 249.92 million shillings and quarter two out turn of 515.63 million shillings 45% of the approved budget and 105% of quarter two budget. This was because District unconditional grant non wage was not allocated 100% because most of it was not allocated to Administration department to meet warranting of releases for second quarter which was not budgeted, District unconditional grant wage was not allocated 100% because some staff did not get salaries due to incomplete staff records, locally raised revenue was not allocated 100% because of tax avoidance by most tax payers. Mult-sectoral transfers to LLG wage and mult-sectoral transfer Non-wage was received during the quarter yet it was not budgeted for, due to poor budgeting process.

The cumulative expenditure was 221.69 million shillings comprising of 40% of the approved annual budget and 83% of the plan for the quarter leaving unspent balance of 11.17 million shillings wage because some staff did not receive salaries during the quarter and 17.5 million shillings non wage shillings Non wage to meet Exgratia for LCIS and LCII'S which will be paid in fourth quarter. During the quarter the department under the sector of LG procurement services and LG staff recruitment made payments to new vision for advertising projects and 2 consultation meetings to MOPS by CAO of ,4,400,000 and 2,130,000 respectively which was not budgeted. The finance committee has reviewed the workplan.

Reasons for unspent balances on the bank account

The unspent funds of 11.17 million shillings under wage to meet payment of salary for staff who missed during the quarter due to incomplete staff records and 17.5 million shillings under non-wage are for Exgratia for local council LCIS and LCII'S which is not enough to pay and will be paid in fourth quarter.

Highlights of physical performance by end of the quarter

The department cleared 15 land applications (registration, renewal, lease extensions) because the applications were few conducted 1 land board meeting, 1 internal Audit report discussed by LGPAC.

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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	184,809	61%	75,719	61,801	82%
District Unconditional Grant (Wage)	47,300	11,825	25%	11,825	0	0%
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	0	0%
Sector Conditional Grant (Non-Wage)	22,510	11,255	50%	5,721	5,628	98%
Sector Conditional Grant (Wage)	224,693	112,346	50%	56,173	56,173	100%
Development Revenues	267,656	302,244	113%	5,028	189,024	3,760%
Multi-Sectoral Transfers to LLGs_Gou	252,572	224,112	89%	0	115,920	0%
Other Transfers from Central Government	0	69,333	0%	0	69,333	0%
Sector Development Grant	15,083	8,799	58%	5,028	3,771	75%
Total Revenues shares	570,653	487,053	85%	80,747	250,825	311%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	271,993	122,411	45%	67,998	54,413	80%
Non Wage	31,004	19,595	63%	7,844	13,676	174%
Development Expenditure						
Domestic Development	267,656	2,782	1%	5,028	2,782	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	570,653	144,788	25%	80,870	70,870	88%
C: Unspent Balances						
Recurrent Balances						
Wage		1,760				
Non Wage		41,042				
Development Balances		299,463	99%			

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Domestic Development	299,463		
Donor Development	0		
Total Unspent	342,265	70%	

Summary of Workplan Revenues and Expenditure by Source

The approved budget is 570.7 million shillings and the cumulative outturn is 40,870 million which is equal to quarter out turn comprising of 41% of the approved budget and 312% of the plan for quarter. 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 two expenditure is 76.5 million shillings representing 13% of the approved budget. This was because, though wage was spent as planned, but Non-Wage spent 17% 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

Funds were released late

Highlights of physical performance by end of the quarter

1 Work plan prepared, 1 progress report prepared and submitted to MAAIF and 1910 livestock by type undertaken in the slaughter slabs, refilled the gas cylinder, and 720 farmers trained in various agricultural husbandry areas.

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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	1,023,022	50%	513,517	511,452	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,030	118	2%	1,815	0	0%
Sector Conditional Grant (Non-Wage)	231,733	115,867	50%	57,933	57,933	100%
Sector Conditional Grant (Wage)	1,814,075	907,038	50%	453,519	453,519	100%
Development Revenues	109,877	86,638	79%	5,405	1,000	19%
District Discretionary Development Equalization Grant	108,770	0	0%	5,405	0	0%
External Financing	0	86,638	0%	0	1,000	0%
Multi-Sectoral Transfers to LLGs_Gou	1,108	0	0%	0	0	0%
Total Revenues shares	2,162,716	1,109,661	51%	518,922	512,452	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,814,075	783,659	43%	453,519	460,830	102%
Non Wage	238,763	115,965	49%	59,691	57,933	97%
Development Expenditure						
Domestic Development	109,877	0	0%	5,405	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,162,716	899,623	42%	518,615	518,763	100%
C: Unspent Balances						
Recurrent Balances						
Wage		123,379				
Non Wage		20				
Development Balances						
Domestic Development		0				
Donor Development		86,638				
Total Unspent		210,037	19%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

The approved annual sector budget is 2.1 billion shillings and the cumulative funds received was 1.1 billion shillings which is equal to 51% of the approved budget and 99% of quarter two budget. Locally Raised Revenues raised revenues and Multi-Sectoral Transfers to LLGs Non-Wage were not received because of poor collections made as a result of weak enforcement measures to effect tax collection. 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. The department as well received donor funds amounting to 1 million as supplementary budget.

The department spent 102% of conditional grants to wage because of salaries not paid in first quarter which were carried forward to second quarter and 97% of conditional grants to PHC non-wage because release cuts to Bukwo HC IV

About 19% of the quarterly budget has not been spent because the retention period for VIP latrines is not expired and part of the monies from Global Fund to support TB activities which was originally part of the Budget

Reasons for unspent balances on the bank account

The department received money from Global Fund to support Tuberculosis activities and this reflects part of the unspent balances.

The district was still undertaking routine monitoring of implemented capital projects within the Retention and this explains the reason for unspent capital development grants and equally on the same note, procurement process was near completion by end of second quarter

Highlights of physical performance by end of the quarter

There were 117 Deliveries conducted in the District/General Hospitals, 8442 Patients visited the Outpatient department in the District/General Hospital, 757 Patients visited the Inpatient department in the District/General Hospital, 59 Deliveries conducted in the NGO Hospital Facility, 1521 Patients visited the Outpatient department in the NGO Hospital Facility, 210 patients visited the Inpatient department in the NGO Hospital Facility, 27614 Patients visited the Outpatient department in Govt. Health Facilities, 155 Patients visited the Inpatient department in Govt. Health Facilities, 219 Deliveries conducted in Govt. Health Facilities, 2465 Children Immunized with Pentavalent vaccine in Govt. Health Facilities.

Vote:567 Bukwo District

Quarter2

*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	3,060,684	47%	1,328,515	1,330,114	100%
District Unconditional Grant (Wage)	46,322	23,161	50%	11,581	11,581	100%
Locally Raised Revenues	10,000	1,200	12%	1,750	1,200	69%
Multi-Sectoral Transfers to LLGs_NonWage	1,461	0	0%	250	0	0%
Other Transfers from Central Government	0	20,863	0%	0	7,891	0%
Sector Conditional Grant (Non-Wage)	1,189,724	396,575	33%	5,491	0	0%
Sector Conditional Grant (Wage)	5,237,771	2,618,885	50%	1,309,443	1,309,443	100%
Development Revenues	135,516	73,303	54%	11,067	31,415	284%
District Discretionary Development Equalization Grant	2,200	0	0%	2,200	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,655	0	0%	1,471	0	0%
Sector Development Grant	125,662	73,303	58%	7,396	31,415	425%
Total Revenues shares	6,620,795	3,133,987	47%	1,339,581	1,361,530	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,284,093	2,642,047	50%	1,321,023	1,332,604	101%
Non Wage	1,201,185	367,135	31%	7,241	13,827	191%
Development Expenditure						
Domestic Development	135,516	57,426	42%	9,596	19,297	201%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,620,795	3,066,607	46%	1,337,860	1,365,728	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		51,503				
Development Balances						
		15,877	22%			

Vote:567 Bukwo District**Quarter2**

Domestic Development	15,877		
Donor Development	0		
Total Unspent	67,380	2%	

Summary of Workplan Revenues and Expenditure by Source

With the approved sector budget is 6.6 billion, the sector received 1.4 billion shillings comprising of 103% of the plan for quarter resulting into a cumulative out turn 3.3billion (47% of the annual budget.) There was a high out turn for Development Revenues 425% of the plan for quarter because the District planned to receive and spend these 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 concluded late and work was yet to start. Locally Raised revenue was low at 60% due to weak enforcement measures to enforce tax payment. However other Transfers from Central Government was received as supplementary budget to cater for Supervision of Uganda primary leaving extermination and monitoring of projects being implemented under the Global Partnership for Education project.

Lastly, 22% of the approved development funds was not spent due to poor adherence to the budget. This leaves unspent balance of 22% of the approved budget for development

Reasons for unspent balances on the bank account

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, 31 pupils passed in Division one and One inspection report submitted to council

Highlights of physical performance by end of the quarter

About 15.8 million shillings for development was not spent due mandatory procurement process which was at award stage. The development grant is for procurement and installation of lightening arrestors

Vote:567 Bukwo District

Quarter2

*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	222,200	55%	95,431	127,418	134%
District Unconditional Grant (Wage)	64,592	32,296	50%	16,148	16,148	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,500	4,256	95%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	28,260	14,130	50%	0	7,065	0%
Other Transfers from Central Government	0	171,518	0%	0	104,205	0%
Sector Conditional Grant (Non-Wage)	310,229	0	0%	79,283	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	222,200	54%	95,431	127,418	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,852	46,426	50%	23,213	30,278	130%
Non Wage	314,729	148,797	47%	80,408	86,396	107%
Development Expenditure						
Domestic Development	7,300	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	414,882	195,223	47%	103,621	116,674	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		26,977				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		26,977	12%			

Vote:567 Bukwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget is 414.882 million. The cumulative out turn of the sector is 264.281 million shillings which is equal to quarterly out turn representing 64% of the approved budget and 42.079 million of the quarter out turn. . Sector Conditional Grant (Non-Wage) was budgeted but the funds were released as Other Transfers from Central Government which is 104.205 million shillings. Multi-Sectoral Transfers to LLGs_Wage was not budgeted for the quarter due to poor budgeting.

cement measures to enforce tax payers. Sector Conditional Grant (Non-Wage) was budgeted but the funds were released as Other Transfers from Central Government which is 104.205 million shillings. Multi-Sectoral Transfers to LLGs_Wage was not budgeted for the quarter due to poor budgeting.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

16 Staff paid salary for the three month in the quarter, 2 work plan prepared, 1 progress report prepared and submitted to Uganda road Fund, 60 Km of road length was maintained and repaired.

Vote:567 Bukwo District

Quarter2

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	28,692	49%	14,291	14,291	100%
District Unconditional Grant (Wage)	11,964	5,982	50%	2,991	2,991	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	110	11%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	10,019	5,010	50%	2,505	2,505	100%
Sector Conditional Grant (Non-Wage)	35,181	17,591	50%	8,795	8,795	100%
Development Revenues	276,482	158,564	57%	53,395	67,956	127%
Multi-Sectoral Transfers to LLGs_Gou	4,658	0	0%	0	0	0%
Sector Development Grant	251,186	146,525	58%	48,236	62,797	130%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	334,646	187,256	56%	67,686	82,247	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,983	10,991	50%	5,496	5,496	100%
Non Wage	36,181	16,078	44%	9,045	10,808	119%
Development Expenditure						
Domestic Development	276,482	16,806	6%	53,395	11,200	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	334,646	43,875	13%	67,936	27,504	40%
C: Unspent Balances						
Recurrent Balances						
		1,623	6%			
Wage		0				
Non Wage		1,623				
Development Balances						
		141,758	89%			
Domestic Development		141,758				
Donor Development		0				
Total Unspent		143,381	77%			

Vote:567 Bukwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 334.1 million and the cumulative outturn was 187.3 million shillings and quarter one outturn was 82.2 million shillings representing 56% of the approved budget and 122% of quarterly budget. This was because though most sources of revenue was received as planned, Sector Development Grant received was 130% of the plan for quarter to expedite implementation of capital projects before the end of the financial year.

All the wage was spent and about 119% of quarter outturn for non-wage was spent because there was too much rain. Domestic Development spent was 6% of the approved budget and 21% of the plan for quarter was low due to mandatory procurement process which was in award stage.

The unspent funds is therefore for Domestic Development and Non wage which contributes 89% of the approved budget for development and 6% of the approved budget for Non wage for extension of Tasakya Gravity Flow scheme and conducting one sanitation activities

Reasons for unspent balances on the bank account

The unspent funds of 1.6 million shillings under Non-wage and 141.8 million shillings under development representing 6% of the approved non wage budget and 89% of the approved budget for development 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, Submitted quarter one report, conducted district water and sanitation meeting, conducted district water office monthly meetings

Vote:567 Bukwo District

Quarter2

*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	34,047	49%	17,326	17,523	101%
District Unconditional Grant (Wage)	63,304	31,652	50%	15,826	15,826	100%
Locally Raised Revenues	2,000	1,000	50%	500	1,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,789	1,395	50%	1,000	697	70%
Development Revenues	99,641	48,195	48%	14,500	42,695	294%
District Discretionary Development Equalization Grant	48,195	48,195	100%	4,500	42,695	949%
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	82,242	49%	31,826	60,218	189%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,304	31,412	50%	15,826	15,826	100%
Non Wage	6,489	602	9%	1,500	132	9%
Development Expenditure						
Domestic Development	59,641	10,033	17%	4,500	7,533	167%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	169,434	42,047	25%	31,826	23,491	74%
C: Unspent Balances						
Recurrent Balances						
		2,033	6%			
Wage		240				
Non Wage		1,793				
Development Balances						
		38,162	79%			
Domestic Development		38,162				
Donor Development		0				
Total Unspent		40,195	49%			

Vote:567 Bukwo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 169.4 million shillings and the cumulative outturn was 82.2 million shillings and the quarter outturn was 60.2 million shillings representing 49% of the approved budget and 189% of the plan for quarter.

This was because though, Locally Raised Revenues received was 200% to cater for transfers for quarter one which was not realized in quarter one and Multi-Sectoral Transfers to LLGs_Non Wage was not received by the sector because there was little locally raised revenues collected due to weak enforcement measures to enforce tax payers. Donor Funders 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 100% of the approved budget for development and 949% of the quarter outturn to cater for implementation of capital projects.

About 100% of the plan for quarter for wages released was spent leaving insignificant amount unspent due to reanalysis of wage expenditure and 9% of Nonwage was spent due to delay by the supplier of stationery to request for funds and also the activity implemented was not budgeted for and have no provision for reporting. About 17% of *Development Expenditure* Domestic Development was cumulatively spent due to procurement process which is in award stage. The unspent balance of 78% of the approved budget for development are for procurement of tree seedlings and the non-wage of 6% of the approved wage for supply of stationery and monitoring of projects..

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 1.8 million shillings under non-wage was not spent due delay by the supplier of stationery to request for the funds and also due to no provision for reporting for activities which were not planned. Under development, about 38 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 award stage.

Highlights of physical performance by end of the quarter

Conducted one monitoring on Compliance of environmental management, training on forestry management and wetland management

Vote:567 Bukwo District

Quarter2

*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	129,710	50%	18,859	63,747	338%
District Unconditional Grant (Wage)	43,045	21,523	50%	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	0	0%
Multi-Sectoral Transfers to LLGs_Wage	168,991	84,495	50%	0	42,248	0%
Other Transfers from Central Government	0	7,280	0%	0	3,640	0%
Sector Conditional Grant (Non-Wage)	28,390	14,195	50%	7,098	7,098	100%
Development Revenues	199,356	82,417	41%	0	30,030	0%
District Discretionary Development Equalization Grant	16,000	0	0%	0	0	0%
External Financing	0	25,516	0%	0	25,516	0%
Multi-Sectoral Transfers to LLGs_Gou	183,356	56,902	31%	0	4,514	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	460,020	212,127	46%	18,859	93,777	497%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,036	106,018	50%	53,009	53,009	100%
Non Wage	48,628	6,132	13%	12,157	2,465	20%
Development Expenditure						
Domestic Development	199,356	56,902	29%	0	56,902	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	460,020	169,051	37%	65,166	112,376	172%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:567 Bukwo District**Quarter2**

Non Wage	17,560		
Development Balances	25,516	31%	
Domestic Development	0		
Donor Development	25,516		
Total Unspent	43,076	20%	

Summary of Workplan Revenues and Expenditure by Source

The sector has an approved budget of 460.02 million and the cumulative release is 212.127 million representing 46% of the approved budget. The quarterly out-turn for the sector is 93.777 million shillings.. 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 14% of the non-wage was not spent due to delay by People with disabilities to form groups and 25.516million of the Multi-Sectoral Transfers to LLGs_Gou development was spent not spent due to ongoing mandatory procurement process.

Reasons for unspent balances on the bank account

The unspent funds 17.56 million shillings under non- wage and 25.516 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 development grant is to fund Community Driven development (CDD) projects at the sub county which is still in process.

Highlights of physical performance by end of the quarter

The sector paid salaries to 30 for the three month, prepared quarterly report.

Vote:567 Bukwo District

Quarter2

*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	35,496	39%	23,376	12,708	54%
District Unconditional Grant (Non-Wage)	53,476	16,190	30%	13,716	3,062	22%
District Unconditional Grant (Wage)	38,640	19,306	50%	9,660	9,646	100%
Development Revenues	11,242	0	0%	1,500	0	0%
District Discretionary Development Equalization Grant	11,242	0	0%	1,500	0	0%
Total Revenues shares	103,358	35,496	34%	24,876	12,708	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,640	14,163	37%	9,660	4,503	47%
Non Wage	53,476	13,190	25%	13,655	3,062	22%
Development Expenditure						
Domestic Development	11,242	0	0%	1,561	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	103,358	27,353	26%	24,876	7,565	30%
C: Unspent Balances						
Recurrent Balances						
		8,143	23%			
Wage		5,143				
Non Wage		3,000				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,143	23%			

Vote:567 Bukwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department in the second quarter spent a total UGX 7.564 million representing 7.3% of the approved budget. This was as a result of low allocation to the department.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

3 staff paid salary, held budget conference for FY 2018/2019, collection of demographic data for preparation of demographic report for FY 2017/2018 and 3 DTPC meetings conducted.

Vote:567 Bukwo District

Quarter2

*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	29,216	44%	13,913	14,162	102%
District Unconditional Grant (Non-Wage)	14,580	5,698	39%	3,645	2,053	56%
District Unconditional Grant (Wage)	34,851	17,426	50%	8,713	8,713	100%
Locally Raised Revenues	6,000	0	0%	1,555	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,550	1,300	84%	0	1,000	0%
Multi-Sectoral Transfers to LLGs_Wage	9,584	4,792	50%	0	2,396	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	66,565	29,216	44%	13,913	14,162	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,435	22,218	50%	11,109	11,109	100%
Non Wage	22,130	6,037	27%	5,588	3,053	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	66,565	28,255	42%	16,696	14,162	85%
C: Unspent Balances						
Recurrent Balances						
		961	3%			
Wage		0				
Non Wage		961				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		961	3%			

Vote:567 Bukwo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Out of the approved budget of 66.6 million shillings, the unit in the second quarter received 14.1 million shillings representing 44% of the approved budget and 102% of the plan for quarter. These was because, though District Unconditional Grant Wage performed as planned, Locally Raised Revenues was not realized due to weak enforcement measures to enforce tax payers in the quarter. Though the Multi-Sectoral Transfers to LLGs_Wage and Multi-Sectoral Transfers to LLGs_NonWage was not budgeted for the quarter it received due to boor budgeting and quarterly allocations.

The unit however spent a total of 28.2 million shillings only representing 42% of the approved budget and 85% 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.

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

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

Vote:567 Bukwo District**Quarter2***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

Quarter2

Vote:567 Bukwo District**Quarter2****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: Non 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					
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					
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					
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: No challenge					
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**Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
<i>Total For Administration : Wage Rect:</i>	<i>143,995</i>	<i>71,998</i>	<i>50 %</i>		<i>35,999</i>
<i>Non-Wage Reccurent:</i>	<i>873,123</i>	<i>102,913</i>	<i>12 %</i>		<i>50,780</i>
<i>GoU Dev:</i>	<i>226,517</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>1,243,635</i>	<i>174,911</i>	<i>14.1 %</i>		<i>86,779</i>

Vote:567 Bukwo District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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 planned collecting release shedules from ministry of MOFPED was not done ,due to introduction of warranting invoice of funds,submission of acknowlegment of funds was not done due to low local revenue allocated to department resulting into 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 District headquarters.The sector did not conduct sensitization meeting on local revenue during the quarter due to low local revenue allocated to the department hence under performance.					
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,the sector did not receive unconditional grant non wage 100% to facilitate follow ups on budget implementation in the quarter because much of it was allocate to Administration department to cater for CAOs facilitation to line ministry.					
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.					

Vote:567 Bukwo District**Quarter2**

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 Finance : Wage Rect:</i>	<i>94,697</i>	<i>47,349</i>	<i>50 %</i>	<i>23,674</i>
<i>Non-Wage Reccurent:</i>	<i>95,012</i>	<i>29,355</i>	<i>31 %</i>	<i>13,003</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>76,704</i>	<i>40.4 %</i>	<i>36,678</i>

Vote:567 Bukwo District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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, However the sector did not receive local revenue and non-wage as planned this is due tax avoidance from tax payers and much of the non- wage was allocated to Administration department to meet facilitation for CAO,PHRO and CFO to process salaries					
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. However the sector was not allocated local revenue to conduct contracts committee meeting 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. District service commission members during the quarter did not hold any meeting, due to irregular recruitments in first quarter being investigated by relevant authorities, resulting into under performance.					
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.					
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.					

Vote:567 Bukwo District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees 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.					
<i>Total For Statutory Bodies : Wage Rect:</i>	208,612	87,229	42 %		38,026
<i>Non-Wage Reccurent:</i>	298,644	107,308	36 %		48,770
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	507,256	194,537	38.4 %		86,796

Vote:567 Bukwo District**Quarter2****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: No challenge					
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: No challenge					
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: Distant banking services					
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: No challenge					
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: No challenge					
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

Quarter2

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: No challenge					
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 line officer did not demand for funds during quarter.					
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: No Challenge					
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: The line officer did not demand for funds during quarter					
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: The line officer did not demand for funds during quarter					
Total For Production and Marketing : Wage Rect:	271,993	122,411	45 %		54,413
Non-Wage Reccurent:	30,510	19,595	64 %		13,676
GoU Dev:	15,083	2,782	18 %		2,782
Donor Dev:	0	0	0 %		0
Grand Total:	317,587	144,788	45.6 %		70,870

Vote:567 Bukwo District**Quarter2****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: The staff salaries have not been updated and this explains why the salary expenditure for staff ion DHOs office is at 48%					
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: Low funds received due to complication within the Memorandum of understanding have complicated the working environment within the Health Facility					
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: Some facilities did need receive the money until January and this delayed the implementation of activities in the facilities. Some of the staff were not paid salaries due delays in providing full documentation to facilitate payment and therefore their salary has been carried forward quarter three					
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:					
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:					

Vote:567 Bukwo District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0882 District Hospital Services					
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: The infrastructural facilities in the Hospital limit the working space and the hospital is unable to deliver the full package of 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: Whereas the department has support from partners to supplement funding, there is need for increased funding to have most of the activities implemented with adequate facilitation to enable quality outputs & achievements					
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>783,659</i>	<i>43 %</i>		<i>460,830</i>
<i>Non-Wage Reccurrent:</i>	<i>232,733</i>	<i>115,847</i>	<i>50 %</i>		<i>57,933</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>899,505</i>	<i>41.7 %</i>		<i>518,763</i>

Vote:567 Bukwo District**Quarter2****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: No major challenge					
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: Due to fear of weather cahanges, emergency procurement was done hence early implementation					
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 challenges					
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: Delay by contractor to claim for funds					
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 The number of students passing in Division one was not recorded because results were not released as planned					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown					

Vote:567 Bukwo District

Quarter2

<p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: Most activities were not implemented because local revenue was not realized</p>				
<p>Output : 078402 Monitoring and Supervision of Primary & secondary Education</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: School inspection was not done because schools were closed for holidays in most of the quarter</p>				
<p>Output : 078403 Sports Development services</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: No challenge</p>				
<p>Capital Purchases</p>				
<p>Output : 078472 Administrative Capital</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: No major deviations</p>				
<p>Programme : 0785 Special Needs Education</p>				
<p>Higher LG Services</p>				
<p>Output : 078501 Special Needs Education Services</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: Low local revenue collected</p>				
<i>Total For Education : Wage Rect:</i>	<i>5,284,093</i>	<i>2,642,047</i>	<i>50 %</i>	<i>1,332,604</i>
<i>Non-Wage Reccurent:</i>	<i>1,199,724</i>	<i>367,135</i>	<i>31 %</i>	<i>13,827</i>
<i>GoU Dev:</i>	<i>127,862</i>	<i>57,426</i>	<i>45 %</i>	<i>19,297</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>3,066,607</i>	<i>46.4 %</i>	<i>1,365,728</i>

Vote:567 Bukwo District

Quarter2

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: Staff missed salary for December 2017					
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: No challenge					
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: No Challenge					
Output : 048158 District Roads Maintainence (URF)					
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					
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: Breakdown of motorgrader affected the general works					
Total For Roads and Engineering : Wage Rect:	64,592	32,296	50 %		16,148
Non-Wage Reccurent:	310,229	144,541	47 %		82,140
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	374,821	176,837	47.2 %		98,288

Vote:567 Bukwo District

Quarter2

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					
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: Drop in functionality is due to dry weather					
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: No challenge faced.					
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: The project's are under the mandatory procurement process					
<i>Total For Water : Wage Rect:</i>	<i>11,964</i>	<i>5,982</i>	<i>50 %</i>		<i>2,991</i>
<i>Non-Wage Reccurent:</i>	<i>35,181</i>	<i>15,968</i>	<i>45 %</i>		<i>10,808</i>
<i>GoU Dev:</i>	<i>271,824</i>	<i>16,806</i>	<i>6 %</i>		<i>11,200</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>38,755</i>	<i>12.2 %</i>		<i>24,999</i>

Vote:567 Bukwo District**Quarter2****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: Under performance was caused by failure by implementing partner to release funds					
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:					
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: The activity was implemented to facilitate tree planting in third quarter					
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: The activity was implemented though it was not planned due to the urgency to restore wet land					
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:					
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

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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>	63,304	31,412	50 %		15,826
<i>Non-Wage Reccurent:</i>	4,789	602	13 %		132
<i>GoU Dev:</i>	48,195	10,033	21 %		7,533
<i>Donor Dev:</i>	40,000	0	0 %		0
<i>Grand Total:</i>	156,288	42,047	26.9 %		23,491

Vote:567 Bukwo District**Quarter2****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: No challenge					
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: despite good mobilization by CDOs, there was delay in the formation of groups					
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: There was an over performance due to good mobilisation by CDOs at Subcounties.					
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:					
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:					
<i>Total For Community Based Services : Wage Rect:</i>	<i>43,045</i>	<i>21,523</i>	<i>50 %</i>		<i>10,761</i>
<i>Non-Wage Recurrent:</i>	<i>32,390</i>	<i>3,915</i>	<i>12 %</i>		<i>2,465</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>25,438</i>	<i>27.8 %</i>		<i>13,226</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: Limited allocation of unconditional grant non wage to the department.					
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: There was no wage provision which affected recruitment					
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: Limited allocation of funds for the activity.					
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: No challenge					
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: No challenge					
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: No challenge					
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

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: No challenge

<i>Total For Planning : Wage Rect:</i>	<i>38,640</i>	<i>14,163</i>	<i>37 %</i>	<i>4,503</i>
<i>Non-Wage Reccurent:</i>	<i>53,476</i>	<i>13,190</i>	<i>25 %</i>	<i>3,062</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>27,353</i>	<i>26.5 %</i>	<i>7,565</i>

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: No challenge faced					
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: Failure to realize all funds budgeted under district Non-wage due to lack of budgetary discipline affected implementation of Audit of secondary and primary schools					
<i>Total For Internal Audit : Wage Rect:</i>	<i>34,851</i>	<i>17,426</i>	<i>50 %</i>		<i>8,713</i>
<i>Non-Wage Reccurent:</i>	<i>20,580</i>	<i>4,737</i>	<i>23 %</i>		<i>2,053</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>22,163</i>	<i>40.0 %</i>		<i>10,766</i>

Vote:567 Bukwo District**Quarter2****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	198,948
Sector : Agriculture				860	645
<i>Programme : Agricultural Extension Services</i>				860	645
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	645
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	430
Transfer to LLG	Riwo	Sector Conditional Grant (Non-Wage)		0	0
Sector : Works and Transport				0	10,351
<i>Programme : District, Urban and Community Access Roads</i>				0	10,351
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	2,679
Item : 263104 Transfers to other govt. units (Current)					
Community access	Riwo	Other Transfers from Central Government		0	2,679
	Riwo				
<i>Output : District Roads Maintenance (URF)</i>				0	7,671
Item : 263204 Transfers to other govt. units (Capital)					
Routine maintenance	Brim	Other Transfers from Central Government		0	7,671
	Mutushet Brim				
Sector : Education				386,258	174,407
<i>Programme : Pre-Primary and Primary Education</i>				386,258	174,407
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				342,458	163,400
Item : 263366 Sector Conditional Grant (Wage)					
Brim Primary School	Brim	Sector Conditional Grant (Wage)		119,857	59,929
Chemukang Primary School	Chepsiokei	Sector Conditional Grant (Wage)		36,610	18,305

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Kapchemoken Primary School	Kapchemogen	Sector Conditional Grant (Wage)	43,932	21,966
Riwo Primary School	Kapkware	Sector Conditional Grant (Wage)	69,632	34,816
St Peters Kakware Primary School	Kapkware	Sector Conditional Grant (Wage)	46,468	23,234
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chemukang Primary School	Chepsiokei	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	Chepsiokei	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	13,546
Programme : Primary Healthcare			40,875	13,546
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,875	13,546
Item : 263366 Sector Conditional Grant (Wage)				
Brim Health Centre II	Brim	Sector Conditional Grant (Wage)	40,875	12,065
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Brim HC II	Riwo	Sector Conditional Grant (Non-Wage)	0	1,481
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	204,470
Sector : Agriculture			860	647
Programme : Agricultural Extension Services			860	647
Lower Local Services				
Output : LLG Extension Services (LLS)			860	647
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	432
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	7,410
Programme : District, Urban and Community Access Roads			0	7,410
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,771
Item : 263104 Transfers to other govt. units (Current)				
Routine maintenance	Chemwabit Chemwabit Kaporo	Other Transfers from Central Government	0	3,771
Community Access	Rwanda Rwanda	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	3,639
Item : 263204 Transfers to other govt. units (Capital)				
Routine maintenance	Kapkoros Kambi Kapkoros	Other Transfers from Central Government	0	3,212
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	3,212
Sector : Education			399,263	180,075
<i>Programme : Pre-Primary and Primary Education</i>			363,314	173,976
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			363,314	173,976
Item : 263366 Sector Conditional Grant (Wage)				
Chemwabit Primary School	Rwanda	Sector Conditional Grant (Wage)	29,288	14,644
Senendent Primary School	Chemwabit	Sector Conditional Grant (Wage)	100,182	50,091
Kapkoros Primary School	Kapkoros	Sector Conditional Grant (Wage)	211,462	106,666
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	16,338
<i>Programme : Primary Healthcare</i>			47,162	16,338
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			47,162	16,338
Item : 263366 Sector Conditional Grant (Wage)				
Kapkoros Health Centre II	Senendet	Sector Conditional Grant (Wage)	47,162	14,857
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapkoros HC II	Kapkoros	Sector Conditional Grant (Non-Wage)	0	1,481
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	242,024
Sector : Agriculture			860	645
<i>Programme : Agricultural Extension Services</i>			860	645
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	645
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	430
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	7,546
<i>Programme : District, Urban and Community Access Roads</i>			0	7,546
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	2,730
Item : 263104 Transfers to other govt. units (Current)				
Community access	Kapkoloswo Kapkoloswo	Other Transfers from Central Government	0	2,730
<i>Output : District Roads Maintenance (URF)</i>			0	4,816
Item : 263204 Transfers to other govt. units (Capital)				
Routine Maintenance	Kapkoloswo Kapkoloswo Tartar Rwanda	Other Transfers from Central Government	0	4,428
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	4,428
Sector : Education			321,068	182,996
Programme : Pre-Primary and Primary Education			261,470	174,780
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			257,970	174,780
Item : 263366 Sector Conditional Grant (Wage)				
Chebinyiny Primary School	Chebinyiny	Sector Conditional Grant (Wage)	62,417	31,209
Kaptererwa Primary School	Kapkoloswo	Sector Conditional Grant (Wage)	88,116	44,058
Kaptomologon Primary School	Kaptolomogon	Sector Conditional Grant (Wage)	36,610	58,305
Brirwok Primary School	Kaptererwo	Sector Conditional Grant (Wage)	0	14,644
Tartar Primary School	Kaptali	Sector Conditional Grant (Wage)	37,678	18,839
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				
Output : Non Standard Service Delivery Capital			3,500	0
Item : 312104 Other Structures				
Procurement and installation of lightening arrestors in Kaptererwo Primary School	Kaptererwo	Sector Development Grant	3,500	0
Programme : Secondary Education			59,597	8,216
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			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	50,838

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Programme : Primary Healthcare			149,902	50,838
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			149,902	50,838
Item : 263366 Sector Conditional Grant (Wage)				
Kapkoloswo Health Centre III	Kapkoloswo	Sector Conditional Grant (Wage)	149,902	45,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapkoloswo HC III	Kapkoloswo	Sector Conditional Grant (Non-Wage)	0	5,117
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	329,402
Sector : Agriculture			860	645
Programme : Agricultural Extension Services			860	645
Lower Local Services				
Output : LLG Extension Services (LLS)			860	645
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	430

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Transfer to LLG	Chepkuto Kween	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	3,143
<i>Programme : District, Urban and Community Access Roads</i>			0	3,143
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	3,143
Item : 263104 Transfers to other govt. units (Current)				
Community Access	Kapsabit Kapsabit	Other Transfers from Central Government	0	3,143
<i>Output : District Roads Maintenance (URF)</i>			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	295,526
<i>Programme : Pre-Primary and Primary Education</i>			376,082	200,328
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			372,582	200,328
Item : 263366 Sector Conditional Grant (Wage)				
Chepkuto Primary School	Kiretei	Sector Conditional Grant (Wage)	43,932	21,966
Kapsarur Primary School	Kapsarur	Sector Conditional Grant (Wage)	127,321	63,661
Kapsekek Primary School	Kapsekek	Sector Conditional Grant (Wage)	29,288	36,644
Chepkwasta primary School	Chepkwasta	Sector Conditional Grant (Wage)	145,815	72,908
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				
<i>Output : Non Standard Service Delivery Capital</i>			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	95,197
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			226,779	95,197
Item : 263366 Sector Conditional Grant (Wage)				
Chepkwasta School School	Chepkwasta	Sector Conditional Grant (Wage)	148,147	85,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chepkwasta Secondaryl School	Chepkwasta	Sector Conditional Grant (Non-Wage)	78,632	10,170
Sector : Health			82,611	30,088
Programme : Primary Healthcare			82,611	30,088
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			82,611	30,088
Item : 263366 Sector Conditional Grant (Wage)				
Chepkwasta Health Centre III	Kapsabit	Sector Conditional Grant (Wage)	53,120	17,576
Kapsarur Health Centre II	Kapsarur	Sector Conditional Grant (Wage)	29,491	9,180
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chepkwasta HC II	Kapsabit	Sector Conditional Grant (Non-Wage)	0	1,851
Kapsarur HC II	Kapsarur	Sector Conditional Grant (Non-Wage)	0	1,481
LCIII : Bukwo			988,867	481,629
Sector : Agriculture			15,943	3,427
Programme : Agricultural Extension Services			860	645
Lower Local Services				
Output : LLG Extension Services (LLS)			860	645
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	430
Transfer to LLG	Muimet Muimet	Sector Conditional Grant (Non-Wage)	0	0
Programme : District Production Services			15,083	2,782

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Capital Purchases				
Output : Administrative Capital			15,083	2,782
Item : 312104 Other Structures				
Renovation of cattle dip	Amanang	Sector Development Grant	15,083	0
Sector Development	Amanang	Sector Development Grant	0	2,782
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	27,330
Programme : District, Urban and Community Access Roads			0	27,330
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	7,676
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	7,676
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 Maintenance (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	430,944
Programme : Pre-Primary and Primary Education			313,963	246,513
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			313,963	246,513
Item : 263366 Sector Conditional Grant (Wage)				
Kokopchaya Primary School	Muimet	Sector Conditional Grant (Wage)	33,561	16,781
Muimet Primary School	Muimet	Sector Conditional Grant (Wage)	39,016	19,508
Cheboi Primary School	Cheboi	Sector Conditional Grant (Wage)	0	18,558
Rwandet Primary School	Sosho	Sector Conditional Grant (Wage)	0	81,209
Amanang Primary School	Kululu Loche Village	Sector Conditional Grant (Wage)	210,616	105,308
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	184,431
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			581,183	184,431
Item : 263366 Sector Conditional Grant (Wage)				
Amanang Secondary School	Kululu	Sector Conditional Grant (Wage)	387,300	108,189
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	19,929
Programme : Primary Healthcare			37,777	19,929

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,777	19,929
Item : 263366 Sector Conditional Grant (Wage)				
Amanang Health Centre II	Amanang Kapkwatoy	Sector Conditional Grant (Wage)	37,777	18,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amanang HC II	Amanang	Sector Conditional Grant (Non-Wage)	0	1,481
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				
Extesion of Bukwo gfs from Bukwo sc Muimet to muimet barracks		Sector Development Grant	40,000	0
LCIII : Bukwo Town council			1,786,668	816,077
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-[evel frames	Torasis Bukwo district Headquarters and sub counties	Sector Development Grant	0	0
Build animal holding grounds, AI nitrogen refiling, 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 Maintainence (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	237,643
Programme : Pre-Primary and Primary Education			195,145	90,020
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			191,145	86,020
Item : 263366 Sector Conditional Grant (Wage)				
Bukwo Primary School	Torasis	Sector Conditional Grant (Wage)	62,417	31,209
Kapngokin Primary School	Kabasken	Sector Conditional Grant (Wage)	22,529	11,265
Mokoyon Primary School	Kapkureson	Sector Conditional Grant (Wage)	84,518	42,259
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	4,000
Item : 312213 ICT Equipment				
Purchase of Digital Camera for District Education Office	Torasis	Sector Development Grant	1,000	1,000
Purchase of Laptop for District Education Office	Torasis	Sector Development Grant	3,000	3,000
Programme : Secondary Education			403,401	144,222
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			403,401	144,222
Item : 263366 Sector Conditional Grant (Wage)				
St Joseph Secondary school	Torasis	Sector Conditional Grant (Wage)	256,602	85,027
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	3,402
Capital Purchases				
Output : Administrative Capital			0	3,402
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	3,402
Sector : Health			954,158	565,126
Programme : Primary Healthcare			256,924	135,037
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			256,924	135,037
Item : 263366 Sector Conditional Grant (Wage)				
Bukwo HC IV	Torasis Esso	Sector Conditional Grant (Wage)	256,924	132,717
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bukwo NGO HC IV	Torasis	Sector Conditional Grant (Non-Wage)	0	2,320
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	430,090
Lower Local Services				
Output : District Hospital Services (LLS.)			697,234	430,090
Item : 263366 Sector Conditional Grant (Wage)				
Bukwo General Hospital	Torasis Kapkoloswo	Sector Conditional Grant (Wage)	697,234	359,828
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwo General Hospital	Torasis	Sector Conditional Grant (Non-Wage)	0	70,262
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	316,384
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				

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Output : LLG Extension Services (LLS)			860	430
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	215
Transfer to LLG	Bisho Chesower	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	5,061
Programme : District, Urban and Community Access Roads			0	5,061
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,061
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	5,061
Sector : Education			569,168	268,241
Programme : Pre-Primary and Primary Education			224,351	146,159
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			224,351	146,159
Item : 263366 Sector Conditional Grant (Wage)				
Chesower Primary School	Chesower	Sector Conditional Grant (Wage)	73,499	36,750
Kabokwo Primary School	Nyalit	Sector Conditional Grant (Wage)	29,288	54,644
Kamunchan Primary School	Siit	Sector Conditional Grant (Wage)	29,288	14,644
Kapsiywo Primary School	Nyalit	Sector Conditional Grant (Wage)	72,518	36,259
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	122,081
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			344,817	122,081
Item : 263366 Sector Conditional Grant (Wage)				
Chesower Secondary school	Bisho	Sector Conditional Grant (Wage)	232,143	85,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chesower Secondary school	Bisho	Sector Conditional Grant (Non-Wage)	112,674	37,054
Sector : Health			119,818	42,652
Programme : Primary Healthcare			119,818	42,652
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			119,818	42,652
Item : 263366 Sector Conditional Grant (Wage)				
Chesower Health Centre III	Kapteka	Sector Conditional Grant (Wage)	119,818	36,123
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chesower HC III	Kapteka	Sector Conditional Grant (Non-Wage)	0	6,530
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	353,872
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
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	215
Transfer to LLG	Kwirwot Kwirwot	Sector Conditional Grant (Non-Wage)	„	0	0
Sector : Works and Transport				0	3,595
Programme : District, Urban and Community Access Roads				0	3,595
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	3,595
Item : 263104 Transfers to other govt. units (Current)					
Community Access	Kwirwot Kwirwot	Other Transfers from Central Government		0	3,595
Sector : Education				777,634	337,700
Programme : Pre-Primary and Primary Education				477,759	228,289
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				474,259	228,289
Item : 263366 Sector Conditional Grant (Wage)					
Kabyoyon Primary School	Kabyoyon	Sector Conditional Grant (Wage)		138,898	69,449
Kwirwot Primary School	Kwirwot	Sector Conditional Grant (Wage)		108,443	54,222
Suam Primary School	Chepkusawar	Sector Conditional Grant (Wage)		201,511	100,756
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	109,412
Lower Local Services					

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Output : Secondary Capitation(USE)(LLS)			299,875	109,412
Item : 263366 Sector Conditional Grant (Wage)				
KAPYOYON HIGH SCHOOL	Kabyoyon	Sector Conditional Grant (Wage)	227,532	85,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYOYON HIGH SCHOOL	Kabyoyon	Sector Conditional Grant (Non-Wage)	72,343	24,384
Sector : Health			28,891	12,147
Programme : Primary Healthcare			28,891	12,147
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,891	12,147
Item : 263366 Sector Conditional Grant (Wage)				
Kwirwot Health Centre II	Kwirwot	Sector Conditional Grant (Wage)	28,891	10,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwirwot HC II	Kwirwot	Sector Conditional Grant (Non-Wage)	0	1,481
LCIII : Kabei			554,839	273,186
Sector : Agriculture			860	645
Programme : Agricultural Extension Services			860	645
Lower Local Services				
Output : LLG Extension Services (LLS)			860	645
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	430
Transfer to LLG	Kabei Kabei	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	2,368
Programme : District, Urban and Community Access Roads			0	2,368
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	2,368
Item : 263104 Transfers to other govt. units (Current)				

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Community Access	Kabei Kabei	Other Transfers from Central Government	0	2,368
Sector : Education			520,758	255,268
Programme : Pre-Primary and Primary Education			301,854	144,522
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			301,854	144,522
Item : 263366 Sector Conditional Grant (Wage)				
Kabei Primary School	Kabei	Sector Conditional Grant (Wage)	67,851	33,926
Mutushet Primary School	Mutushet	Sector Conditional Grant (Wage)	165,878	82,939
St Paul Kapseneton Primary	Kapterit	Sector Conditional Grant (Wage)	47,589	23,795
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	110,747
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			218,904	110,747
Item : 263366 Sector Conditional Grant (Wage)				
Kabei Seed Secondary School	Kabei	Sector Conditional Grant (Wage)	136,106	85,027
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	14,905
Programme : Primary Healthcare			33,221	14,905
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,221	14,905
Item : 263366 Sector Conditional Grant (Wage)				
Mutushet Health Centre II	Mutushet	Sector Conditional Grant (Wage)	33,221	13,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutushet HC II	Mutushet	Sector Conditional Grant (Non-Wage)	0	1,481
LCIII : Kortek			605,667	269,470

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Sector : Agriculture			860	430
<i>Programme : Agricultural Extension Services</i>			860	430
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	430
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	215
Sub County	Kapkokoyo	Sector Development Grant	860	215
Transfer to LLG	Kubobei Kortek	Sector Conditional Grant (Non-Wage)	0	0
Transfer to LLG	Kubobei Kubobei	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	14,620
<i>Programme : District, Urban and Community Access Roads</i>			0	14,620
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	4,194
Item : 263104 Transfers to other govt. units (Current)				
Routine Maintenance	Chesimat Kortek Chesimat	Other Transfers from Central Government	0	4,194
Community access	Kubobei Kubobei	Other Transfers from Central Government	0	0
<i>Output : District Roads Maintenance (URF)</i>			0	10,426
Item : 263204 Transfers to other govt. units (Capital)				
Routine maintenance	Chesimat Kortek Chesimat	Other Transfers from Central Government	0	10,426
Sector : Education			442,433	197,045
<i>Programme : Pre-Primary and Primary Education</i>			442,433	189,481
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			438,933	189,481
Item : 263366 Sector Conditional Grant (Wage)				
Chesimat Primary School	Chesimat	Sector Conditional Grant (Wage)	66,186	33,093
Kortek Primary School	Kubobei	Sector Conditional Grant (Wage)	227,954	91,246
Muton Primary School	Chemwaisus	Sector Conditional Grant (Wage)	29,288	14,644

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Sossyo Primary School	Kapkokoyo	Sector Conditional Grant (Wage)	93,269	46,635
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	57,375
Programme : Primary Healthcare			162,374	57,375
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			162,374	57,375
Item : 263366 Sector Conditional Grant (Wage)				
Chesimat Health Centre II	Chesimat	Sector Conditional Grant (Wage)	36,443	10,053
Kortek Health Centre III	Kubobei	Sector Conditional Grant (Wage)	125,931	40,354
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chesimat HC II	Chesimat	Sector Conditional Grant (Non-Wage)	0	1,851
Kortek HC III	Kubobei	Sector Conditional Grant (Non-Wage)	0	5,117
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	223,975
Sector : Agriculture			860	645
Programme : Agricultural Extension Services			860	645
Lower Local Services				
Output : LLG Extension Services (LLS)			860	645
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	430
Transfer to LLG	Tulel Tulel	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	7,107
Programme : District, Urban and Community Access Roads			0	7,107
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,505
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	5,505
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	204,697
Programme : Pre-Primary and Primary Education			308,822	185,944
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			308,822	185,944
Item : 263366 Sector Conditional Grant (Wage)				

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Koikoi Primary School	Mayak	Sector Conditional Grant (Wage)	29,288	24,644
Tulel Primary School	Tulel	Sector Conditional Grant (Wage)	216,287	108,144
Tuyobei Primary School	Chekwir	Sector Conditional Grant (Wage)	30,356	15,178
Ariowet Primary school	Kapsama	Sector Conditional Grant (Wage)	8,390	4,195
Chemuron Primary School	Burkeywo	Sector Conditional Grant (Wage)	0	31,209
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	11,526
Programme : Primary Healthcare			24,373	11,526
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,373	11,526
Item : 263366 Sector Conditional Grant (Wage)				
Tulel Health Centre II	Burkeywo	Sector Conditional Grant (Wage)	24,373	10,045
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tulel HC II	Burkeywo	Sector Conditional Grant (Non-Wage)	0	1,481
LCIII : Kamet			280,465	238,880
Sector : Agriculture			860	636
Programme : Agricultural Extension Services			860	636
Lower Local Services				
Output : LLG Extension Services (LLS)			860	636

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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	421
Transfer to LLG	Kamet Kamet	Sector Conditional , Grant (Non-Wage)	0	0
Sector : Works and Transport			0	1,563
Programme : District, Urban and Community Access Roads			0	1,563
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	1,563
Item : 263104 Transfers to other govt. units (Current)				
Community Access	Yemitek Yemitek	Other Transfers from Central Government	0	1,563
Sector : Education			205,245	207,584
Programme : Pre-Primary and Primary Education			205,245	111,337
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			205,245	111,337
Item : 263366 Sector Conditional Grant (Wage)				
Kamet Primary School	Kamet	Sector Conditional Grant (Wage)	125,772	62,886
Ndilai Primary School	Lwongon	Sector Conditional Grant (Wage)	27,598	13,799
Chekwir Primary School	Kapkumolon	Sector Conditional Grant (Wage)	0	14,644
Yemitek Primary School	Yemitek	Sector Conditional Grant (Wage)	29,716	14,858
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	96,247
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	96,247

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Item : 263366 Sector Conditional Grant (Wage)				
Kamet Seed Secondary School	Kamet	Sector Conditional Grant (Wage)	0	85,027
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	29,096
Programme : Primary Healthcare			74,360	29,096
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,360	29,096
Item : 263366 Sector Conditional Grant (Wage)				
Aralam Health Centre II	Lwongon	Sector Conditional Grant (Wage)	22,982	10,314
Kamet Health Centre II	Kapkumolon	Sector Conditional Grant (Wage)	51,379	15,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aralam HC II	Lwongon	Sector Conditional Grant (Non-Wage)	0	1,851
Kamet HC II	Kapkumolon	Sector Conditional Grant (Non-Wage)	0	1,481