
Vote:567 Bukwo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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 2018/19. 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: 02/10/2019

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

Vote:567 Bukwo District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	279,051	83,941	30%
Discretionary Government Transfers	3,303,297	2,705,678	82%
Conditional Government Transfers	12,814,872	9,875,881	77%
Other Government Transfers	1,394,454	342,718	25%
Donor Funding	93,246	55,493	60%
Total Revenues shares	17,884,921	13,063,711	73%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	123,010	47,930	27,565	39%	22%	58%
Internal Audit	73,480	43,732	43,298	60%	59%	99%
Administration	1,389,920	1,094,524	659,642	79%	47%	60%
Finance	329,080	240,761	238,953	73%	73%	99%
Statutory Bodies	689,957	416,304	345,131	60%	50%	83%
Production and Marketing	1,581,740	981,333	910,732	62%	58%	93%
Health	3,435,418	2,745,055	2,101,940	80%	61%	77%
Education	8,030,775	6,043,022	5,694,120	75%	71%	94%
Roads and Engineering	715,456	378,250	377,009	53%	53%	100%
Water	341,834	318,182	232,171	93%	68%	73%
Natural Resources	167,014	139,320	88,994	83%	53%	64%
Community Based Services	1,007,238	600,918	516,013	60%	51%	86%
Grand Total	17,884,921	13,049,330	11,235,569	73%	63%	86%
<i>Wage</i>	<i>10,743,257</i>	<i>8,076,180</i>	<i>7,916,823</i>	<i>75%</i>	<i>74%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>3,952,500</i>	<i>2,618,951</i>	<i>2,238,994</i>	<i>66%</i>	<i>57%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>3,095,917</i>	<i>2,298,705</i>	<i>1,069,719</i>	<i>74%</i>	<i>35%</i>	<i>47%</i>
<i>Donor Devt</i>	<i>93,246</i>	<i>55,493</i>	<i>10,032</i>	<i>60%</i>	<i>11%</i>	<i>18%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The approved annual budget is 17.9 billion shillings and the cumulative receipt was 13.1 billion shillings contributing 73% of the approved budget. The percentage of the budget received was lowest in Donor funding with 60% of the approved budget, Discretionary Government Transfers and Conditional Government Transfers with 82% of the approved budget due to release of 67% of the development funds to expedite implementation of capital projects. This was followed by Conditional Government Transfers with 50% of the approved. Other Government Transfers received was 23% of the approved budget due to delay in formation of community groups under NUSAF III programme. Locally Raised Revenues received was 19% of the approved budget due to weak enforcement measure to enforce tax payers.

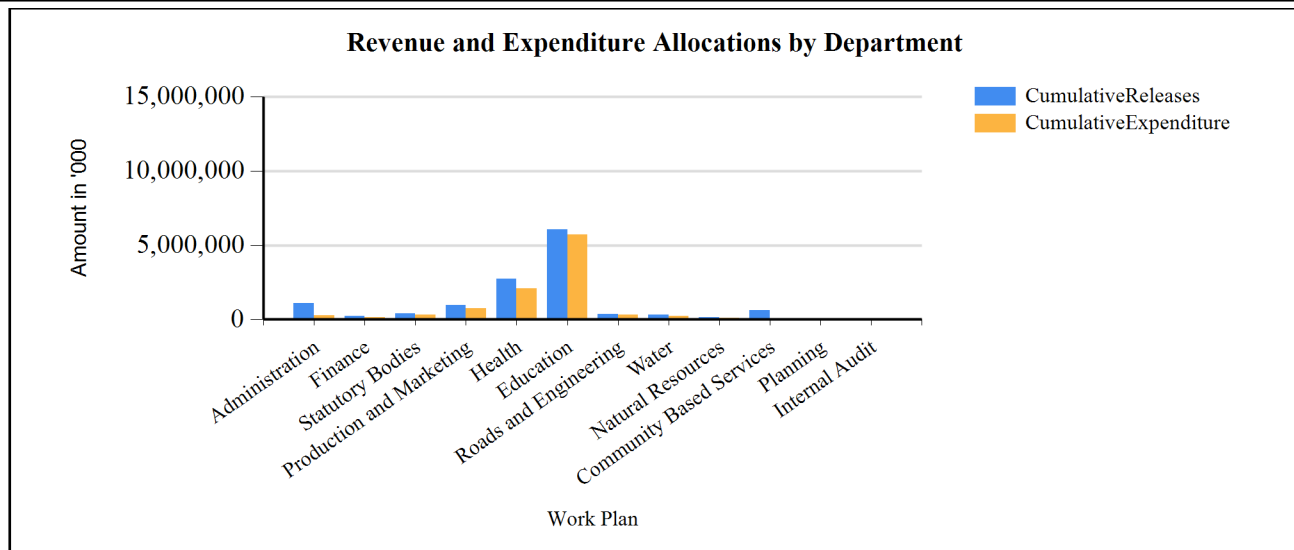
The total cumulative release to the departments was 8.65 billion shillings leaving no balance in the General fund account. Out of the cumulative release, only 7.09 billion shillings was spent contributing 82% of budget released. The budget disbursed to departments was highest in water sub sector because at least 90% of their development revenues are conditional. This was followed by Administration with 58% of the approved budget due to release of funds to cater Salary arrears (Budgeting) and General Public Service Pension Arrears (Budgeting) and construction of council hall phase IV. Finance received 49% of the approved budget because of poor adherence to the approved budget. Health and Education performed at 54% and 48% of their respective approved budgets due to reasons affecting water subsector stated in this paragraph. Several department performed poor for instance; Planning unit performed poor because the unit received little funds as compared with what is in the budget due to poor budget adherence, Natural Resources performance was 37% of the approved budget due to poor budgeting.

About 40% of the budget and 82% of the releases was spent due to mandatory procurement process which was in award stage. The performance in the releases spent was poor in Community Based Services due to delay by communities to form groups under Community Driven Groups since sensitization was being finalized as at the end of December. The performance in Administration 56% of the approved budget due to incomplete record of pensioner hence delaying payment of gratuity. Health and water did not perform well since they have capital projects which are under procurement process In terms of source, about 98% of the releases was spent because of incomplete records of several staff, 84% 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 31% of the releases for domestic development was spent because mandatory procurement process which was in award stage. About 14% of Donor funds was spent since funds were released late. ??????????????40% of the budget and 82% of the releases was spent due to mandatory procurement process which was in award stage. The performance in the releases spent was poor in Community Based Services due to delay by communities to form groups under Community Driven Groups since sensitization was being finalized as at the end of December. The performance in Administration 56% of the approved budget due to incomplete record of pensioner hence delaying payment of gratuity. Health and water did not perform well since they have capital projects which are under procurement process In terms of source, about 98% of the releases was spent because of incomplete records of several staff, 84% 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 31% of the releases for domestic development was spent because mandatory procurement process which was in award stage. About 14% of Donor funds was spent since funds were released late.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	279,051	83,941	30 %
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2a. Discretionary Government Transfers	3,303,297	2,705,678	82 %
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2b. Conditional Government Transfers	12,814,872	9,875,881	77 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	1,394,454	342,718	25 %
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3. Donor Funding	93,246	55,493	60 %
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Total Revenues shares	17,884,921	13,063,711	73 %

Cumulative Performance for Locally Raised Revenues

The District have cumulatively realized 83.941 million shillings from Locally Raised Revenue representing 30% of the approved budget for locally raised revenues. This was because all sources of revenue performed poorly (far below the expected 75% of the budget for the first three quarters) except application fees due to exaggeration of the expected revenues in some sources of revenues like Local service tax, poor assessment of locally raised revenues and also weak enforcement measures to enforce tax payers.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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The District have cumulatively realized UGX 12.9 billion shillings representing 73.8% of the approved budget for Central Government Transfers. This was because; Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers performance was respectively 82%, 77% and 25% of their respective budgets due to release of 100% of the development grants to expedite implementation of capital projects. However, It was also noted that Other Government Transfers performed very poor because group funds for the Youth Livelihood Programme (YLP) and Uganda Women Entrepreneurship Program (UWEP) were not released due to poor recoveries from the funded groups. Under Northern Uganda Social Action Fund (NUSAF III), group funds were not released because of delay in formation and approval of group projects.

Cumulative Performance for Donor Funding

The District have cumulatively realized UGX 55.5 million shillings representing 60% of the approved budget for Donor funds. These funds are from United Nations Children Fund (UNICEF) to facilitate sensitization of the community against Female Genital Mutilation (FGM). The performance is less than expected three quarters of the respective approved budget since more funds are expected in quarter four to fight against Female Genital Mutilation. The implementing partner did not release funds to the district due to delay in funds approval which was in the final stage at the time of preparing this report.

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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	1,027,787	659,020	64 %	206,947	143,890	70 %
District Production Services	546,652	245,267	45 %	121,181	47,673	39 %
District Commercial Services	7,301	6,445	88 %	1,825	1,960	107 %
Sub- Total	1,581,740	910,732	58 %	329,953	193,523	59 %
Sector: Works and Transport						
District, Urban and Community Access Roads	668,083	350,856	53 %	132,578	39,120	30 %
District Engineering Services	47,373	26,153	55 %	9,660	0	0 %
Sub- Total	715,456	377,009	53 %	142,239	39,120	28 %
Sector: Education						
Pre-Primary and Primary Education	4,855,129	3,463,793	71 %	1,213,782	1,148,297	95 %
Secondary Education	2,898,342	2,066,025	71 %	724,586	804,298	111 %
Education & Sports Management and Inspection	274,304	164,302	60 %	68,576	76,451	111 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	8,030,775	5,694,120	71 %	2,007,694	2,029,045	101 %
Sector: Health						
Primary Healthcare	2,020,982	1,132,877	56 %	402,644	387,341	96 %
District Hospital Services	1,259,797	889,849	71 %	316,506	319,241	101 %
Health Management and Supervision	154,639	79,214	51 %	35,408	26,748	76 %
Sub- Total	3,435,418	2,101,940	61 %	754,558	733,329	97 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	341,834	232,171	68 %	83,013	102,332	123 %
Natural Resources Management	167,014	88,994	53 %	32,805	37,648	115 %
Sub- Total	508,848	321,165	63 %	115,819	139,980	121 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,007,238	516,013	51 %	199,305	341,100	171 %
Sub- Total	1,007,238	516,013	51 %	199,305	341,100	171 %
Sector: Public Sector Management						
District and Urban Administration	1,389,920	659,642	47 %	318,120	203,163	64 %
Local Statutory Bodies	689,957	345,131	50 %	171,198	120,593	70 %
Local Government Planning Services	123,010	27,565	22 %	22,004	4,505	20 %
Sub- Total	2,202,887	1,032,339	47 %	511,323	328,261	64 %
Sector: Accountability						
Financial Management and Accountability(LG)	329,080	238,953	73 %	80,309	81,063	101 %
Internal Audit Services	73,480	43,298	59 %	18,370	14,761	80 %

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	<i>Sub- Total</i>	<i>402,560</i>	<i>282,251</i>	<i>70 %</i>	<i>98,679</i>	<i>95,824</i>	<i>97 %</i>
Grand Total		17,884,921	11,235,569	63 %	4,159,569	3,900,182	94 %

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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	1,260,382	968,007	77%	315,088	286,188	91%
District Unconditional Grant (Non-Wage)	66,799	95,718	143%	16,700	32,980	197%
District Unconditional Grant (Wage)	76,217	65,035	85%	19,054	35,007	184%
General Public Service Pension Arrears (Budgeting)	67,722	67,722	100%	16,931	0	0%
Gratuity for Local Governments	218,649	163,987	75%	54,662	54,662	100%
Locally Raised Revenues	106,327	43,685	41%	26,582	11,742	44%
Multi-Sectoral Transfers to LLGs_NonWage	68,614	59,305	86%	17,146	18,429	107%
Multi-Sectoral Transfers to LLGs_Wage	407,475	336,587	83%	101,869	96,253	94%
Other Transfers from Central Government	97,720	22,224	23%	24,430	0	0%
Pension for Local Governments	148,457	111,343	75%	37,114	37,114	100%
Salary arrears (Budgeting)	2,400	2,400	100%	600	0	0%
Development Revenues	129,538	126,517	98%	3,033	8,004	264%
District Discretionary Development Equalization Grant	129,538	126,517	98%	3,033	8,004	264%
Total Revenues shares	1,389,920	1,094,524	79%	318,120	294,192	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	483,693	401,622	83%	120,923	140,937	117%
Non Wage	776,689	258,021	33%	194,164	62,226	32%
Development Expenditure						
Domestic Development	129,538	0	0%	3,033	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,389,920	659,642	47%	318,120	203,163	64%

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C: Unspent Balances		
Recurrent Balances	308,364	32%
Wage	0	
Non Wage	308,364	
Development Balances	126,517	100%
Domestic Development	126,517	
Donor Development	0	
Total Unspent	434,881	40%

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 1.39 billion shillings and the cumulative outturn was **1.094** billion shillings representing **79%** of the approved budget while quarter three outturn was 92% of quarter three plan (**279.19** million shillings). This was because, District Unconditional

Grant (Non-Wage) over performed because of CAOs facilitation to attend court cases in mbale high court 4 times than what was planned in the quarter, District Unconditional Grant (Wage) over performed in the quarter because of the newly recruited staff who were paid salary this quarter, though Gratuity for Local Governments and Pension for Local Governments performed as planned, General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting) was received 100% to expedite payment of beneficiaries before June 2019, Multi-Sectorial Transfers to

LLGs, NonWage over performed in the quarter because of the new changes in budget items, Locally Raised Revenues did not performed because little locally raised revenues collected since the process of collection, sensitization of tax payers in the quarter is still on going, Other Transfers from Central Government performance was 0% of the approved budget due to delay by community groups to form groups. District Discretionary Development Equalization Grant allocated was higher than planned to expedite implementation of capital projects.

The cumulative expenditure was **634.97** million shillings contributing **46%** of the approved budget and 56% of the plan for quarter because under non-wage recurrent, the expenditure is low since there was little locally raised revenues and delay in payment General Public Service Pension Arrears (Budgeting). No expenditure was spent under Domestic Development because the contractor had some defects which was being corrected in the quarter, the contracted have been awarded and works are on going. This leaves unspent balance of 444.56 million shillings.

Reasons for unspent balances on the bank account

About 308.4 million shillings was not spent because of incomplete records of pensioners to enable them be paid Gratuity, 9.68 million shillings was not paid to staff due to incomplete records and 126.5 million shillings was not spent under development due to correction of defects by the contractor in completed works, the contracted have been awarded and construction is on process at the time of preparing this report.

Highlights of physical performance by end of the quarter

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The sector paid salary to staff in administration department, repaired motor vehicle, facilitated chief Administrative Officer from home to office, attend meetings, and attend court case in Mbale, Monitored projects, supervised Lower local Government institutions

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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	329,080	240,761	73%	80,309	78,923	98%
District Unconditional Grant (Non-Wage)	55,000	49,890	91%	14,220	10,500	74%
District Unconditional Grant (Wage)	95,562	71,671	75%	23,890	23,890	100%
Locally Raised Revenues	20,000	26,166	131%	4,070	13,120	322%
Multi-Sectoral Transfers to LLGs_NonWage	46,603	8,496	18%	10,151	2,832	28%
Multi-Sectoral Transfers to LLGs_Wage	111,915	84,538	76%	27,979	28,580	102%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	329,080	240,761	73%	80,309	78,923	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	207,477	155,927	75%	51,869	53,261	103%
Non Wage	121,603	83,026	68%	28,440	27,802	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	329,080	238,953	73%	80,309	81,063	101%
C: Unspent Balances						
Recurrent Balances						
		1,808	1%			
Wage		282				
Non Wage		1,526				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,808	1%			

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Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 329.08 million shillings and the cumulative outturn was **240.7** million shillings representing 73% of the approved annual budget and the quarter outturn was 98% of quarter three plan (**78.9** million shillings). This was because 1) More local revenue was allocated to the department to facilitate chief finance officer pay salaries for 3 month which was not planned in the department leading to an increase of 322% of the quarter three plan for local revenue, District Unconditional Grant (Non-Wage) to the department is less than planned this is because more was allocate to Administration department to facilitate Cao 5 times to line ministries more than what was planned in the quarter .Multi-Sectoral Transfers to LLGs local revenue performance was 28% of the plan for quarter and 18% of the approved budget due to little little locally raised revenues collected since there was sensitization of tax payers in the quarter.

The cumulative expenditure was **238.95** million shillings contributing **73%** of the approved budget and 101% of the plan for quarter because under non-wage recurrent, the expenditure is low since there was little locally raised revenues. This leaves unspent balance of 282 thousand shillings for wage and 1.5 million shillings Balance under non-wage for IFMS costs.

Reasons for unspent balances on the bank account

The unspent balance of 1.8 million shillings are for Non-wage and wage. About 282 thousand shillings for wage was not spent because newly recruited staff delayed to get supplier numbers and were not paid salary. The 1.5 million thousand shillings was not spent because because the IFMS machine is not yet in use.

Highlights of physical performance by end of the quarter

Submitting annual LG final accounts to Auditor General on 2019-4- 30, received 10,103,750/= from LG service tax collection, received 20,259,070/= from Other Local Revenue Collections and submitted annual Performance Report to Ministry of finance, planning and Economic Development on 30th -04-, 2019

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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	689,957	416,304	60%	171,199	148,638	87%
District Unconditional Grant (Non-Wage)	338,669	222,234	66%	84,667	84,067	99%
District Unconditional Grant (Wage)	197,515	148,136	75%	49,379	49,379	100%
Locally Raised Revenues	86,269	3,992	5%	20,277	1,400	7%
Multi-Sectoral Transfers to LLGs_NonWage	63,760	40,069	63%	15,940	12,856	81%
Multi-Sectoral Transfers to LLGs_Wage	3,744	1,872	50%	936	936	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	689,957	416,304	60%	171,199	148,638	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	201,259	143,956	72%	50,315	48,504	96%
Non Wage	488,698	201,176	41%	120,884	72,089	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	689,957	345,131	50%	171,198	120,593	70%
C: Unspent Balances						
Recurrent Balances						
		71,172	17%			
Wage		6,053				
Non Wage		65,119				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		71,172	17%			

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Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 689.96 million shillings and the cumulative outturn was **416.30** million shillings representing **60%** of the approved annual budget and quarter three outturn represent **87%** of quarter three plan (**148.6** million shillings). This was because District Unconditional Grant (Wage) performed as planned for the quarter, Multi-Sectoral Transfers performed as planned also,

LLGs,Wage District Unconditional Grant (Non-Wage) was 99% this is because more was allocated to administration department to facilitate Cao and Dcao attend court cases in mblale more than what was planned in the quarter,locally raise revenue is 7% because much of it was allocated to Finance department to facilitate Cfo to line ministers more than what was planned in the quarter respectively

The cumulative expenditure was **345,13** million shillings contributing **50%** of the approved budget and 70% of the plan for quarter because,the expenditure is low since there was no locally raised revenues realized and allocated to the department.

Reasons for unspent balances on the bank account

The unspent balance of **71.1** million shillings are for Non-wage and wage. About 6,053 million shillings due to use of incorrect supplier numbers. And were not paid salary. The 65.119 thousand shillings was not spent because it's not enough to pay Ex-gratia and councilors allowance to be paid in fourth quarter.

Highlights of physical performance by end of the quarter

The department cleared 8 land applications (registration, renewal, lease extensions) because the applications were few, conducted 1 land board meetings, reviewed 1 Auditor Generals queries discussed, one report submitted and discussed by council.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	802,893	606,590	76%	200,723	205,144	102%
District Unconditional Grant (Wage)	97,575	73,181	75%	24,394	24,394	100%
Sector Conditional Grant (Non-Wage)	230,717	173,038	75%	57,679	57,679	100%
Sector Conditional Grant (Wage)	474,601	360,371	76%	118,650	123,071	104%
Development Revenues	778,847	374,743	48%	129,230	143,266	111%
Multi-Sectoral Transfers to LLGs_Gou	252,566	257,738	102%	13,142	90,678	690%
Other Transfers from Central Government	429,657	20,380	5%	91,932	20,380	22%
Sector Development Grant	96,624	96,624	100%	24,156	32,208	133%
Total Revenues shares	1,581,740	981,333	62%	329,953	348,410	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	572,175	339,675	59%	143,044	93,129	65%
Non Wage	230,717	170,220	74%	57,679	56,607	98%
Development Expenditure						
Domestic Development	778,847	400,836	51%	129,230	43,787	34%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,581,740	910,732	58%	329,953	193,523	59%
C: Unspent Balances						
Recurrent Balances		96,694	16%			
Wage		93,877				
Non Wage		2,818				
Development Balances		-26,093	-7%			
Domestic Development		-26,093				
Donor Development		0				
Total Unspent		70,601	7%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget is 1.58 billion shillings and the cumulative outturn is 890,655,000 shillings which comprises of 56% of the approved budget and 59% of the plan for quarter. This was because, the department received all the recurrent revenues as planned. Multi-Sectoral Transfers to LLGs_Gou and Sector Development Grant received was 100% and 48% of the approved budget respectively to expedite implementation of capital projects. The cumulative expenditure is 759,232,000 shillings representing 48% of the approved budget and 59% of the plan for quarter leaving unspent balance of 24 million shillings for capital development delayed by mandatory procurement process. The expenditure under wage was 59% of the approved budget and due to retirement of 3 staff and one being deleted from payroll as a result of abscondment from duty left unspent funds of 93 million shillings.

Reasons for unspent balances on the bank account

The unspent balance of 93 million shillings under wage was due to retirement of 3 staff and one being deleted as a result of abandonment from duty. The unspent funds of 28 million shillings under Development was due to mandatory procurement process.

Highlights of physical performance by end of the quarter

Vaccinated 20,000 poultry birds against New Castle Disease, 1,009 livestock by type was undertaken to slaughter slabs, 12 trade sensitisation meetings organised at the district, 6 businesses inspected for compliance to the law and businesses issued with trade licenses, 6 cooperative groups supervised, 2 cooperative groups mobilised for registration and 1 cooperative assisted in registration, 3 Monthly staff meetings done, 1 Sensitisation meeting and 12 sensitisation meetings on four acre farm model organised. 66 model and 1320 demo farmers trained in crop and animal husbandry approaches. 25% House holds sensitised on Good Agricultural Practices and advisory services done in 66 Farmer field schools in 12 sub counties. Farmers were trained in Post harvest handling, banana and coffee holes dug in preparation of the planting season. District and sub county staff received 1 pickup and 8 motorcycles to easy transportation. 3 staff attended refresher training in AI and 66 demonstrations in Fall Army Worm control in 12 sub counties.

Vote:567 Bukwo District

Quarter3

*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	2,783,512	2,090,400	75%	697,278	698,644	100%
Sector Conditional Grant (Non-Wage)	234,419	175,900	75%	60,005	58,690	98%
Sector Conditional Grant (Wage)	2,549,093	1,914,500	75%	637,273	639,954	100%
Development Revenues	651,906	654,656	100%	57,281	193,707	338%
District Discretionary Development Equalization Grant	127,762	127,762	100%	33,362	18,992	57%
External Financing	0	2,750	0%	0	0	0%
Sector Development Grant	524,144	524,144	100%	23,919	174,715	730%
Total Revenues shares	3,435,418	2,745,055	80%	754,558	892,350	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,549,093	1,914,500	75%	637,273	674,724	106%
Non Wage	234,419	175,785	75%	60,005	58,605	98%
Development Expenditure						
Domestic Development	651,906	11,655	2%	57,280	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,435,418	2,101,940	61%	754,558	733,329	97%
C: Unspent Balances						
Recurrent Balances		115	0%			
Wage		0				
Non Wage		115				
Development Balances		643,001	98%			
Domestic Development		640,251				
Donor Development		2,750				
Total Unspent		643,116	23%			

Vote:567 Bukwo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The approved annual sector budget is 3.435 billion shillings and the cumulative & quarterly funds received was 2.73 billion & 873.4 million shillings respectively comprising of 79% of the approved budget and 116% of quarter three budget. This was because though other revenues were received as planned sector development grants revenues received was at least 100% of the approved budget to expedite implementation of capital projects and 37.3 million supplementary budget financing to PHC wage. The total cumulative & quarterly expenditure was 2.1 billion & 733.3 million shillings respectively representing 61% & 97% of the approved annual & quarter three budgets respectively.

The unspent balances amount to 621.259 Million which equals to 23% of the cumulative funds received. This is due to other reasons below.

Donor funding received which was originally not part of the plan to facilitate Tb activities

Reasons for unspent balances on the bank account

About 621.259 million shillings which comprises 108.77 million of DDEG & 512.489 of PHC development. This grants were not spent due to the mandatory procurement procedure & delay in issuance of guidelines from Ministry of Health for implementation of Intergovernmental Fiscal Transfers Programs. 2.75 million shillings under Donor development which was received but was not originally part of the work plan & budget.

Highlights of physical performance by end of the quarter

There were 170 Deliveries conducted in the District/General Hospitals, 9629 Patients visited the Outpatient department in the District/General Hospital, 1122 Patients visited the Inpatient department in the District/General Hospital, 52 Deliveries conducted in the NGO Hospital Facility, 1266 Patients visited the Outpatient department in the NGO Hospital Facility, 192 patients visited the Inpatient department in the NGO Hospital Facility, 133 Children Immunized with third dose Pentavalent vaccine, 24034 Patients visited the Outpatient department in Govt. Health Facilities, 149 Patients visited the Inpatient department in Govt. Health Facilities, 272 Deliveries conducted in Govt. Health Facilities, 927 Children Immunized with third dose of Pentavalent vaccine in Govt. Health Facilities.

Vote:567 Bukwo District

Quarter3

*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	7,527,882	5,540,129	74%	1,881,970	2,015,674	107%
District Unconditional Grant (Wage)	84,609	63,457	75%	21,152	21,152	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	0	9,491	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,463,864	975,931	67%	365,966	487,977	133%
Sector Conditional Grant (Wage)	5,969,409	4,491,250	75%	1,492,352	1,506,545	101%
Development Revenues	502,893	502,893	100%	125,723	167,631	133%
Sector Development Grant	502,893	502,893	100%	125,723	167,631	133%
Total Revenues shares	8,030,775	6,043,022	75%	2,007,694	2,183,305	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,054,018	4,540,514	75%	1,513,505	1,513,505	100%
Non Wage	1,473,864	985,422	67%	368,466	490,466	133%
Development Expenditure						
Domestic Development	502,893	168,185	33%	125,723	25,075	20%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,030,775	5,694,120	71%	2,007,694	2,029,045	101%
C: Unspent Balances						
Recurrent Balances		14,193	0%			
Wage		14,193				
Non Wage		0				
Development Balances		334,709	67%			
Domestic Development		334,709				
Donor Development		0				
Total Unspent		348,902	6%			

Vote:567 Bukwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

With the approved sector budget of 8.03 billion shillings, the sector have received 6.04 billion shillings cumulatively representing 75% of the approved budge. The sector received 2.2 billion shillings representing 109% of the plan for quarter exceeding the quarter plan. These was because of access of new staff to the payroll against under budgeting. Sector Conditional Grant (Non-Wage) and Domestic development funds released were both 133% of the approved budget, this is because of budgeting errors and change in guidelines. The cumulative expenditure was 5.7 billion shillings which is representing 71% of the approved budget and 101% of the plan for quarter due to explanations below in reasons for unspent balances.

Reasons for unspent balances on the bank account

The unspent balance of 334 million shillings was due to mandatory procurement process especially for construction of the seed school in Eastern College Chebinyiny which has been awarded and works have started

Highlights of physical performance by end of the quarter

496 primary school teachers were paid salaries, 513 qualified primary teachers, 33,349 pupils enrolled in Universal Primary Education, 8 staff in DEO's office paid salaries, paid salaries for 139 secondary teaching and non-teaching staff, enrolled 7,125 students in secondary schools and one inspection report submitted to council.

Vote:567 Bukwo District

Quarter3

*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	578,248	359,922	62%	123,911	30,344	24%
District Unconditional Grant (Wage)	84,751	63,563	75%	21,188	21,188	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,500	0	0%	1,125	0	0%
Multi-Sectoral Transfers to LLGs_Wage	40,800	28,686	70%	10,200	9,156	90%
Other Transfers from Central Government	448,197	267,673	60%	91,398	0	0%
Development Revenues	137,208	18,328	13%	18,328	8,776	48%
Multi-Sectoral Transfers to LLGs_Gou	18,328	18,328	100%	18,328	8,776	48%
Other Transfers from Central Government	118,880	0	0%	0	0	0%
Total Revenues shares	715,456	378,250	53%	142,239	39,120	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,551	92,249	73%	31,388	30,344	97%
Non Wage	452,697	266,432	59%	92,523	0	0%
Development Expenditure						
Domestic Development	137,208	18,328	13%	18,328	8,776	48%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	715,456	377,009	53%	142,239	39,120	28%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,241				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,241	0%			

Vote:567 Bukwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget is 715.5 million shillings. The cumulative out turn of the sector is 378.25 million shillings and quarter three outturn was 39.12 million shillings representing 53% of the approved budget and 28% of the quarter outturn respectively. This was because, Multi-Sectoral Transfers to LLGs_Non Wage, was not received due to little locally raised revenues collected due to weak enforcement measures to enforce tax payers, Other Transfers from Central Government under recurrent revenues performance was 60% of the approved budget and 175% of the plan for quarter due to poor budgeting.

The total expenditure was 53% of the approved budget and 28% of the plan for quarter because the weather was favorable for road works.

Reasons for unspent balances on the bank account

The unspent balance of 1.2 million shillings is for fuel, the contractor delayed to request for the funds.

Highlights of physical performance by end of the quarter

16Staff paid salary for the three month in the quarter, 1 work plan prepared, 1 progress report prepared and submitted to Uganda road Fund,58.4km of road length was maintained.

Vote:567 Bukwo District

Quarter3

*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	74,362	50,710	68%	18,340	18,340	100%
District Unconditional Grant (Wage)	21,677	16,258	75%	5,419	5,419	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	17,245	8,622	50%	4,311	4,311	100%
Sector Conditional Grant (Non-Wage)	34,440	25,830	75%	8,610	8,610	100%
Development Revenues	267,472	267,472	100%	64,673	89,157	138%
Sector Development Grant	246,419	246,419	100%	59,410	82,140	138%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	341,834	318,182	93%	83,013	107,498	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,922	15,150	39%	9,730	0	0%
Non Wage	35,440	25,830	73%	8,610	8,610	100%
Development Expenditure						
Domestic Development	267,472	191,191	71%	64,673	93,721	145%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	341,834	232,171	68%	83,013	102,332	123%
C: Unspent Balances						
Recurrent Balances		9,730	19%			
Wage		9,730				
Non Wage		0				
Development Balances		76,281	29%			
Domestic Development		76,281				
Donor Development		0				
Total Unspent		86,011	27%			

Vote:567 Bukwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 341.83 million shillings and the cumulative outturn was 318.182 million shillings representing 93% of the approved annual budget and 129% of quarter three plan (83.0 million shillings). This was because; though District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) performed as planned, no funds was realized from Multi-Sectoral Transfers to LLGs_NonWage due to little locally raised revenues collected due to weak enforcement measures to enforce tax payers. About Multi-Sectoral Transfers to LLGs_Wage was realized because salaries for the assistant water officer was not paid since the officer died. Sector Development Grant received was 964% of the plan for quarter and 67% of the approved budget to expedite implementation of capital projects.

The cumulative expenditure was 224.6 million shillings contributing 69% of the approved budget and 133% of the plan for quarter because under non-wage recurrent, the expenditure was high for the quarter (112% of the plan for quarter) due to payment of debts which was supposed to be paid in quarter one. This is further fueled by poor budgeting. About 145% of the plan for quarter and 34% of the approved budget under Domestic Development was spent due to mandatory procurement which was in award stage.

Reasons for unspent balances on the bank account

Vote:567 Bukwo District**Quarter3**

The unspent balance of 83.8 million shillings under Domestic Development was due to delay in mandatory procurement process for 1 capital project resulting in delays in payment for works currently being implemented. Also limitations in effecting debt payments of a project with outcomes but whose outputs are hardly seen. about 9 million

was not spent under wage since some staff are under interdiction.

Highlights of physical performance by end of the quarter

Creating Rapport in 10 villages of Kamet and Tulel S/Cs, 100 Sanitation and Hygiene Followup visits on triggered villages, Second quarter progress report prepared and submitted to the Ministry of Water and Environment, 3 Environmental Impact Assessments conducted for the three capital projects, 4 construction supervision visits done in Suam and Senendet S/Cs, Payments for Kapkoros-Kabroben and Tasakya RT-kwirwot Phase 1 GFS Extension projects effected, 1 Motor vehicle repaired, Post construction Support on 11 communities in Senendet and Bukwo S/Cs, Administrative cost undertaken (supply of office stationary, purchase of airtime for communication water office meetings conducted and other utilities).

Vote:567 Bukwo District

Quarter3

*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	104,776	77,082	74%	27,246	25,694	94%
District Unconditional Grant (Wage)	99,792	74,844	75%	24,948	24,948	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	2,984	2,238	75%	1,798	746	41%
Development Revenues	62,238	62,238	100%	5,559	52,495	944%
District Discretionary Development Equalization Grant	62,238	62,238	100%	5,559	52,495	944%
Total Revenues shares	167,014	139,320	83%	32,806	78,189	238%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,792	74,844	75%	24,948	24,948	100%
Non Wage	4,984	2,150	43%	2,298	700	30%
Development Expenditure						
Domestic Development	62,238	12,000	19%	5,559	12,000	216%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	167,014	88,994	53%	32,805	37,648	115%
C: Unspent Balances						
Recurrent Balances		88	0%			
Wage		0				
Non Wage		88				
Development Balances		50,238	81%			
Domestic Development		50,238				
Donor Development		0				
Total Unspent		50,326	36%			

Vote:567 Bukwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 167.01 million shillings and the cumulative outturn was 139.3 million representing 83% of the approved budget and 238% of the plan for the quarter. Though other sources of revenues were received as planned, Locally Raised Revenues was not received by the sector due to little locally raised revenues collected due to weak enforcement measures to enforce tax payers. District Discretionary Development Grant Equalization was not received as planned because sectors that have activities/ projects which do not undergo procurement process were prioritized.

The total expenditure was 88.99 million shillings contributing 53% of the approved budget and 115% of the plan for quarter leaving unspent balance of 9.7million shillings (36% of the approved budget) for supply of seedlings due to mandatory procurement process

Reasons for unspent balances on the bank account

About 50.3 million shillings was not spent under Domestic Development due to mandatory procurement process which was in award stage.

Highlights of physical performance by end of the quarter

Preparation of quarter four FY 2017/18, Quarter one and two budget performance report.

Vote:567 Bukwo District

Quarter3

*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	359,177	264,566	74%	89,794	82,094	91%
District Unconditional Grant (Wage)	51,715	38,786	75%	12,929	12,929	100%
Locally Raised Revenues	4,000	2,500	63%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Wage	249,678	187,259	75%	62,420	62,420	100%
Other Transfers from Central Government	26,800	15,783	59%	6,700	0	0%
Sector Conditional Grant (Non-Wage)	26,983	20,237	75%	6,746	6,746	100%
Development Revenues	648,061	336,352	52%	109,511	108,549	99%
District Discretionary Development Equalization Grant	25,000	25,000	100%	1,250	25,000	2000%
External Financing	93,246	52,743	57%	23,312	0	0%
Multi-Sectoral Transfers to LLGs_Gou	256,615	251,442	98%	16,650	76,382	459%
Other Transfers from Central Government	273,200	7,166	3%	68,300	7,166	10%
Total Revenues shares	1,007,238	600,918	60%	199,305	190,643	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	301,393	200,187	66%	75,348	62,420	83%
Non Wage	57,783	38,268	66%	14,446	9,076	63%
Development Expenditure						
Domestic Development	554,815	267,525	48%	86,200	267,525	310%
Donor Development	93,246	10,032	11%	23,312	2,080	9%
Total Expenditure	1,007,238	516,013	51%	199,305	341,100	171%
C: Unspent Balances						
Recurrent Balances						
		26,110	10%			
Wage		25,858				
Non Wage		253				
Development Balances						
		58,795	17%			

Vote:567 Bukwo District**Quarter3**

Domestic Development	16,084		
Donor Development	42,711		
Total Unspent	84,905	14%	

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 1.01 billion shillings and the cumulative outturn was 600.9 million shillings representing 60% of the approved budget and 96% of quarter two plan (190.6 million shillings). This was because though Sector Conditional Grant (Non-Wage), District Unconditional Grant (Wage) and Multi-Sectoral Transfers to LLGs Wage performed as planned; Locally Raised Revenues and Other Transfers from Central Government under recurrent revenues performed slightly above average due more allocation of Locally raised revenues to cater for independence day celebrations. Under development revenues, District Discretionary Development Equalization Grant was not received in the quarter due to delay in procurement process hence affecting revenue and expenditure, Donor Funding received was 192 % of the quarter and 57% of the budget due to release of more funds to fight against Female Genital Mutilation since December, 2018 was the circumcision month. Multi-Sectoral Transfers to LLGs_Gou received 68% of the approved budget to expedite approval of groups.

Other Transfers from Central Government revenues was not received because there was delay in formation and approval of groups under Uganda Women Entrepreneurship Programme and Youth livelihood programme.

The cumulative expenditure was 516.0 million shillings representing 51% of the approved budget and 171% of the plan for quarter leaving unspent balance of 84.9 million shillings for wages, People with Disability

Reasons for unspent balances on the bank account

Out of 14% of the unspent balance in the bank account, 25.9 million shillings are wage which was not spent due to some staff who are in interdiction, incomplete records of some staff. For instance some staff didn't have correct supplier numbers. About 253 thousand shillings under non-wage was not spent due to delay by the contractor to request for stationery, 258.8 million shillings under development were not spent due to delay in formation of groups under community demand driven groups.

Highlights of physical performance by end of the quarter

Three meetings for People With Disabilities (PWD) council, Twoyouth executive meeting, Quarter four, one and four reports prepared, conducted six meetings, two youth executive meeting.

Vote:567 Bukwo District

Quarter3

*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	112,010	36,930	33%	21,514	9,187	43%
District Unconditional Grant (Non-Wage)	53,476	22,869	43%	6,881	4,500	65%
District Unconditional Grant (Wage)	58,533	14,060	24%	14,633	4,687	32%
Development Revenues	11,000	11,000	100%	490	11,000	2,245%
District Discretionary Development Equalization Grant	11,000	11,000	100%	490	11,000	2245%
Total Revenues shares	123,010	47,930	39%	22,004	20,187	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,533	4,696	8%	14,633	5	0%
Non Wage	53,476	22,869	43%	6,881	4,500	65%
Development Expenditure						
Domestic Development	11,000	0	0%	490	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	123,010	27,565	22%	22,004	4,505	20%
C: Unspent Balances						
Recurrent Balances		9,364	25%			
Wage		9,364				
Non Wage		0				
Development Balances		11,000	100%			
Domestic Development		11,000				
Donor Development		0				
Total Unspent		20,364	42%			

Vote:567 Bukwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Out of the approved budget of 123.01 million shillings, the unit have received only 47.9 million shillings comprising of 39% of the approved budget and the quarter outturn was 92% of the plan for quarter. This was because, District Unconditional Grant (Non-Wage) received was 43% of the plan for quarter and 65% of the approved budget due to budget indiscipline in allocation of funds. District Unconditional Grant (Wage) received was low due to delay in enhancement of salary. Total Expenditure was 23.1 million shillings and 13.2 million shillings representing 19% of the approved budget and 44% of the plan for quarter leaving unspent balance of 4.7 million shillings for wage as explained in the reasons below.

Reasons for unspent balances on the bank account

The unspent funds of 9.4 million shillings under District Unconditional Grant (Wage) was not spent due to delay to enhance staff salaries. about 11 million shillings was not spent due to delay in mandatory procurement process which is complete now

Highlights of physical performance by end of the quarter

Preparation of quarter two report and submission to MoFPED, 3 staff paid salary, purchase of airtime for internet, repair of office laptop and conducting of 3 TPC meetings.

Vote:567 Bukwo District

Quarter3

*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	73,480	43,732	60%	18,370	14,761	80%
District Unconditional Grant (Non-Wage)	14,580	5,601	38%	3,645	0	0%
District Unconditional Grant (Wage)	41,331	30,998	75%	10,333	10,333	100%
Locally Raised Revenues	6,000	4,428	74%	1,500	4,428	295%
Multi-Sectoral Transfers to LLGs_NonWage	1,550	200	13%	388	0	0%
Multi-Sectoral Transfers to LLGs_Wage	10,020	2,505	25%	2,505	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	73,480	43,732	60%	18,370	14,761	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,350	33,503	65%	12,838	10,333	80%
Non Wage	22,130	9,795	44%	5,533	4,428	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	73,480	43,298	59%	18,370	14,761	80%
C: Unspent Balances						
Recurrent Balances						
		434	1%			
Wage		0				
Non Wage		434				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		434	1%			

Vote:567 Bukwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 73.48 million shillings and the cumulative outturn was 43.7 million shillings representing 60% of the approved annual budget and the quarter outturn was 14.76% of quarter two plan (18.4 million shillings). This was because, though District Unconditional Grant (Wage) performed as planned for the quarter, Locally Raised Revenues and Multi-Sectoral Transfers to LLGs_Non-Wage, Multi-Sectoral Transfers to LLGs NonWage and District Unconditional Grant (Non-Wage) performance was 74%, 0%, 13% and 38% of the approved budget due to weak enforcement measure to enforce tax payers and budget indiscipline, hence affecting allocation to the Audit department. The cumulative expenditure and quarter two expenditure was 43.3 million shillings contributing 59% of the approved budget and 80% of the plan for quarter because under non-wage recurrent, the expenditure due to the reason below.

Reasons for unspent balances on the bank account

The unspent funds of 434 thousand shillings under Non-wage was due to delay in processing payment for stationery due to distant banking services and delay by the constructor to request for funds

Highlights of physical performance by end of the quarter

3 staff paid salary, One for primary schools and one audit report prepared and submitted to office of the district chairperson.

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*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**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced,					
Output : 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: Inadequate funding to the sector to facilitate the activities leading to under performance.					
Output : 138106 Office Support 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 : 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: Much money was spent under Operations of Administration department leading to under performance.					
Output : 138109 Payroll and Human Resource Management 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 faced.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenge faced.

Output : 138112 Information collection and 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 faced.

Capital Purchases**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:

<i>Total For Administration : Wage Rect:</i>	<i>76,217</i>	<i>65,035</i>	<i>85 %</i>	<i>44,684</i>
<i>Non-Wage Reccurent:</i>	<i>708,075</i>	<i>198,715</i>	<i>28 %</i>	<i>43,797</i>
<i>GoU Dev:</i>	<i>129,538</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>913,830</i>	<i>263,750</i>	<i>28.9 %</i>	<i>88,481</i>

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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: The sector over performed due to facilitation for chief finance officer on salary process which was budgeted under Administration.					
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: Long distance banking of about 80km away from district headquarters.					
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: The process of Budget preparation for f/y 2019/2020 is on going hence under performance.					
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.					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		No challenge faced.			
<i>Total For Finance : Wage Rect:</i>	95,562	71,389	75 %		24,681
<i>Non-Wage Reccurent:</i>	75,000	74,530	99 %		24,970
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	170,562	145,919	85.6 %		49,651

Vote:567 Bukwo District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced.					
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.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
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.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:567 Bukwo District**Quarter3**

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>197,515</i>	<i>142,084</i>	<i>72 %</i>	<i>47,568</i>
<i>Non-Wage Reccurent:</i>	<i>424,939</i>	<i>161,107</i>	<i>38 %</i>	<i>59,233</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>622,453</i>	<i>303,190</i>	<i>48.7 %</i>	<i>106,800</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
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 : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Outbreak of Anthrax disease					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Drought affected growth of crops					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
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					

Vote:567 Bukwo District**Quarter3****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
Output : 018208 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: 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					
Output : 018212 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: No challenge faced					
Capital Purchases					
Output : 018272 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: Delay in the mandatory procurement process					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenge					
Output : 018282 Slaughter slab construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed in the mandatory procurement process					
Output : 018283 Livestock market construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:567 Bukwo District**Quarter3****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
Reasons for over/under performance: Delay in the mandatory procurement process					
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: No challenge faced					
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 : 018305 Tourism Promotional 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 : 018307 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: Most SACCOs have no audited accounts					
Output : 018308 Sector Management and Monitoring					
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 Production and Marketing : Wage Rect:</i>	<i>572,175</i>	<i>339,675</i>	<i>59 %</i>		<i>93,129</i>
<i>Non-Wage Reccurent:</i>	<i>230,717</i>	<i>170,220</i>	<i>74 %</i>		<i>56,607</i>
<i>GoU Dev:</i>	<i>526,281</i>	<i>233,776</i>	<i>44 %</i>		<i>43,787</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,329,174</i>	<i>743,672</i>	<i>55.9 %</i>		<i>193,523</i>

Vote:567 Bukwo District**Quarter3****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 : 088106 District 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:					
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: Complex working MoU between UCMB and Bukwo DLG curtails service delivery in 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: Limited working space for HC IIS to offer Emergency Maternal Neonatal child and adolescent Health care services and delays to transfer PHC non wage to lower health facilities					
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: Mandatory procurement process delayed project inception					
Output : 088180 Health Centre 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: Mandatory procurement process delayed project inception					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					

Vote:567 Bukwo District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088201 Hospital Health 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: Budget short falls of PHC non wage					
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: Limited working space to offer comprehensive health care services					
Capital Purchases					
Output : 088280 Hospital 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: Mandatory procurement process delayed project inception					
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: Support from donors and regional implementing partners					
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Mandatory procurement process delayed project inception					
<i>Total For Health : Wage Rect:</i>	2,549,093	1,914,500	75 %		674,724
<i>Non-Wage Reccurent:</i>	234,419	175,785	75 %		58,605
<i>GoU Dev:</i>	651,906	11,655	2 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,435,418	2,101,940	61.2 %		733,329

Vote:567 Bukwo District**Quarter3****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					
Higher LG Services					
Output : 078102 Primary Teaching 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 : 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 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:					
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: Weather factors affected some of the classrooms resulting in to change of the work plan and subsequent emergency procurement earlier than planned					
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: Weather factors affected some of the latrines resulting in to change of the work plan and subsequent emergency procurement earlier than planned					
Output : 078183 Provision of furniture to primary schools					
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**Quarter3****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 : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching 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 : 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: No challenge					
Capital Purchases					
Output : 078275 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:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Error in planning since the quarter falls in a holiday season and no funds were allocated for the same					
Output : 078402 Monitoring and Supervision Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenge					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:567 Bukwo District**Quarter3****Workplan : 6 Education**

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				
Output : 078405 Education 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				
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	There was a change in the guidelines resulting to change of work plan				
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Poor enforcement of local revenue collection				
Total For Education : Wage Rect:	6,054,018	4,540,514	75 %		1,513,505
Non-Wage Reccurent:	1,473,864	985,422	67 %		490,466
GoU Dev:	502,893	168,185	33 %		25,075
Donor Dev:	0	0	0 %		0
Grand Total:	8,030,775	5,694,120	70.9 %		2,029,045

Vote:567 Bukwo District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 048104 Community Access Roads maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048106 Urban Roads Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
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:					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintenance (URF)					
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 : 048174 Bridges for District and Urban Roads					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048203 Plant Maintenance

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Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	84,751	63,563	75 %	21,188
<i>Non-Wage Reccurent:</i>	448,197	266,432	59 %	0
<i>GoU Dev:</i>	118,880	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	651,828	329,995	50.6 %	21,188

Vote:567 Bukwo District**Quarter3****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: 1 officer died and 1 is under interdiction					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	21,677	10,838	50 %		0
<i>Non-Wage Reccurent:</i>	34,440	25,830	75 %		8,610
<i>GoU Dev:</i>	267,472	191,191	71 %		93,721
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	323,589	227,860	70.4 %		102,332

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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 : 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: Little locally raised revenues due to weak enforcement measures to enforce tax payers					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Little locally raised revenues collected due to weak enforcement measures					
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
<i>Total For Natural Resources : Wage Rect:</i>	99,792	74,844	75 %		24,948
<i>Non-Wage Reccurent:</i>	4,984	2,150	43 %		700
<i>GoU Dev:</i>	62,238	12,000	19 %		12,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	167,014	88,994	53.3 %		37,648

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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 : 108104 Facilitation of Community Development Workers					
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: The youth are over demanding and there expectations are high which leads to misunderstandings with the technicians in the department.					
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: No challenge					
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: No challenge					
Output : 108117 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					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funding should be timely with Fgm season					
Capital Purchases					
Output : 108172 Administrative Capital					

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Reasons for over/under performance:

Output : 108175 Non Standard Service Delivery Capital

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Reasons for over/under performance: Very many women groups to be supported but releases are inadequate.

<i>Total For Community Based Services : Wage Rect:</i>	<i>51,715</i>	<i>12,929</i>	<i>25 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>57,783</i>	<i>38,268</i>	<i>66 %</i>	<i>9,076</i>
<i>GoU Dev:</i>	<i>298,200</i>	<i>16,082</i>	<i>5 %</i>	<i>16,082</i>
<i>Donor Dev:</i>	<i>93,246</i>	<i>10,032</i>	<i>11 %</i>	<i>2,080</i>
<i>Grand Total:</i>	<i>500,945</i>	<i>77,312</i>	<i>15.4 %</i>	<i>27,238</i>

Vote:567 Bukwo District**Quarter3****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: no challenge					
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: No challenge					
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:					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 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.					
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>58,533</i>	<i>4,696</i>	<i>8 %</i>	<i>5</i>
<i>Non-Wage Reccurent:</i>	<i>53,476</i>	<i>22,869</i>	<i>43 %</i>	<i>4,500</i>
<i>GoU Dev:</i>	<i>11,000</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>123,010</i>	<i>27,565</i>	<i>22.4 %</i>	<i>4,505</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 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: No challenge faced.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>41,331</i>	<i>30,998</i>	<i>75 %</i>		<i>10,333</i>
<i>Non-Wage Reccurent:</i>	<i>20,580</i>	<i>9,595</i>	<i>47 %</i>		<i>4,428</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>61,911</i>	<i>40,593</i>	<i>65.6 %</i>		<i>14,761</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Riwo				217,056	47,017
Sector : Agriculture				26,920	12,690
<i>Programme : Agricultural Extension Services</i>				16,920	12,690
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				16,920	12,690
Item : 263104 Transfers to other govt. units (Current)					
Riwo	Riwo	Sector Conditional Grant (Non-Wage)		16,920	8,460
Riwo SC	Riwo	Sector Conditional Grant (Non-Wage)		0	0
Transfer to Lower Local Government	Riwo	Sector Conditional Grant (Non-Wage)		0	4,230
Riwo	Riwo	Sector Conditional Grant (Non-Wage)		0	8,460
	Riwo Sub County	Sector Conditional Grant (Non-Wage)			
<i>Programme : District Production Services</i>				10,000	0
Capital Purchases					
<i>Output : Livestock market construction</i>				10,000	0
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Riwo Kamerimeri	Sector Development Grant		10,000	0
Sector : Works and Transport				13,099	6,059
<i>Programme : District, Urban and Community Access Roads</i>				13,099	6,059
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,059	6,059
Item : 263367 Sector Conditional Grant (Non-Wage)					
Riwo sub county	Brim Chepterere-Brim	Other Transfers from Central Government		6,059	6,059
<i>Output : District Roads Maintenance (URF)</i>				7,040	0
Item : 263104 Transfers to other govt. units (Current)					
Riwo sub county	Brim Mutushet-Brim	Other Transfers from Central Government		7,040	0
Sector : Education				99,168	22,630
<i>Programme : Pre-Primary and Primary Education</i>				99,168	22,630
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			30,854	22,630
Item : 263104 Transfers to other govt. units (Current)				
Brim P.S.	Brim Brim	Sector Conditional Grant (Non-Wage)	5,041	4,375
Chemukang P.S	Chepsoikei Chemukang	Sector Conditional Grant (Non-Wage)	5,362	3,575
Kapchemoken P.S	Kapchemogen kapchemogen	Sector Conditional Grant (Non-Wage)	5,066	4,424
Riwo P.S.	Riwo Kapkware	Sector Conditional Grant (Non-Wage)	8,724	5,816
St. Peter P.S Kapkware	Brim Kapkware	Sector Conditional Grant (Non-Wage)	6,661	4,441
Capital Purchases				
Output : Classroom construction and rehabilitation			62,314	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Chepsoikei Chemukang primary school	Sector Development Grant	2,314	0
Building Construction - Schools-256	Kapkware St Peters Kapkware primary school	Sector Development Grant	60,000	0
Output : Provision of furniture to primary schools			6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kapkware St Peters Kapkware Primary School	Sector Development Grant	6,000	0
Sector : Health			77,869	2,221
Programme : Primary Healthcare			77,869	2,221
Higher LG Services				
Output : District healthcare management services			74,908	0
Item : 211101 General Staff Salaries				
Brim HC II	Brim Brim	Sector Conditional Grant (Wage)	74,908	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,962	2,221
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Brim HC II	Brim Brim	Sector Conditional Grant (Non-Wage)	2,962	2,221
Sector : Water and Environment			0	1,336
Programme : Rural Water Supply and Sanitation			0	1,336
Capital Purchases				
Output : Construction of piped water supply system			0	1,336

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Inspection and verification of old sources GFS Technologies	Chepsoikei Chepsoikei	Sector Development Grant	0	1,336
Sector : Social Development			0	2,080
Programme : Community Mobilisation and Empowerment			0	2,080
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	2,080
Item : 264103 Grants to Cultural Institutions/ Leaders				
FGM/ Culture	Riwo	External Financing	0	2,080
LCIII : Senendet			312,078	209,225
Sector : Agriculture			16,920	29,690
Programme : Agricultural Extension Services			16,920	12,690
Lower Local Services				
Output : LLG Extension Services (LLS)			16,920	12,690
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Lower Local Government	Rwanda Rwanda	Sector Conditional Grant (Non-Wage)	0	4,230
Senendet	Rwanda Senendet	Sector Conditional Grant (Non-Wage)	16,920	4,230
Senendet SC	Rwanda Senendet	Sector Conditional Grant (Non-Wage)	0	0
Senendet	Rwanda Senendet Sub County	Sector Conditional Grant (Non-Wage)	0	4,230
Programme : District Production Services			0	17,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	17,000
Item : 312104 Other Structures				
Senendet Women Dairy Farming	Kapkoros Kapkoros	Other Transfers from Central Government	0	17,000
Sector : Works and Transport			75,865	63,246
Programme : District, Urban and Community Access Roads			75,865	63,246
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,910	5,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
senendet sub county	Kaprobien Kaprobien	Other Transfers from Central Government	5,910	5,910

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Output : District Roads Maintenance (URF)			69,956	57,336
Item : 263104 Transfers to other govt. units (Current)				
Senendet sub county	Kapkoros Kambi-Kapkworos	Other Transfers from Central Government	3,098	0
Periodic maintenance	Kapkoros Kapkoros - Chemwabit	Other Transfers from Central Government	0	57,336
Senendet sub county	Chemwabit Kapkoros- Chemwabit	Other Transfers from Central Government	66,858	0
Sector : Education			61,492	34,483
Programme : Pre-Primary and Primary Education			28,988	20,672
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,988	12,412
Item : 263104 Transfers to other govt. units (Current)				
Chemwabit P.S	Chemwabit Chemwabit	Sector Conditional Grant (Non-Wage)	6,603	4,402
Kapkoros P.S.	Kapkoros Kapkoros	Sector Conditional Grant (Non-Wage)	8,437	3,377
Senendet P.S.	Chemwabit Senendet	Sector Conditional Grant (Non-Wage)	6,949	4,632
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,000	8,260
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Rwanda Chemwabit Primary School	Sector Development , Grant	3,500	8,260
Construction Services - Other Construction Works-405	Kapkoros kapkoros Primary School	Sector Development , Grant	3,500	8,260
Programme : Secondary Education			32,504	13,811
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,504	13,811
Item : 263104 Transfers to other govt. units (Current)				
Peace High School, Kapkoros	Kaprobien Senendet	Sector Conditional Grant (Non-Wage)	32,504	13,811
Sector : Health			90,478	2,221
Programme : Primary Healthcare			90,478	2,221
Higher LG Services				
Output : District healthcare management services			87,517	0
Item : 211101 General Staff Salaries				

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Kapkoros HC II	Kapkoros Kapmuneru	Sector Conditional Grant (Wage)	87,517	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,962	2,221
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kapkoros HC II	Kapkoros Kapmuneru	Sector Conditional Grant (Non-Wage)	2,962	2,221
Sector : Water and Environment			67,321	79,585
Programme : Rural Water Supply and Sanitation			67,321	79,585
Capital Purchases				
Output : Construction of piped water supply system			67,321	79,585
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Inspection and verification of project sites	Chemwabit	Sector Development Grant	0	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Chemwabit Chemwabit	Sector Development Grant	12,321	1,406
inspection and work verification of kapkoros kabroben	Kapoben Kabroben	Sector Development Grant	0	1,507
Item : 312104 Other Structures				
Retention payments	Chemwabit Chemwabit	Sector Development Grant	0	11,350
Construction of Kapkoros Kaproben GFS Extension	Kapoben Kaproben	Sector Development Grant	0	62,902
Environmental Impact Assessments	Kapoben Kaproben	Sector Development Grant	0	2,420
Construction Services - Water Schemes-418	Senendet Senendet -Tuyobei	Sector Development Grant	55,000	0
LCIII : Kaptererwo			434,219	128,279
Sector : Agriculture			16,920	26,690
Programme : Agricultural Extension Services			16,920	12,690
Lower Local Services				
Output : LLG Extension Services (LLS)			16,920	12,690
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Lower Local Government	Kaptererwo Kapkoloswo	Sector Conditional Grant (Non-Wage)	0	4,230
Kaptererwo	Kapkoloswo Kaptererwo	Sector Conditional Grant (Non-Wage)	16,920	8,460
Kaptererwo SC	Kapkoloswo Kaptererwo	Sector Conditional Grant (Non-Wage)	0	0
Kaptererwo	Kapkoloswo Kaptererwo Sub County	Sector Conditional Grant (Non-Wage)	0	8,460

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Programme : District Production Services			0	14,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	14,000
Item : 312104 Other Structures				
Chebinyiny Women/Men Goat Rearing	Chebinyiny Chebinyiny	Other Transfers from Central Government	0	14,000
Sector : Works and Transport			20,604	0
Programme : District, Urban and Community Access Roads			20,604	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,820	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads maintenance	Kaptolomogon	Other Transfers from Central Government	0	0
Kaptererwo Sub county	Chebinyiny Chebinyiny- Kapretwo	Other Transfers from Central Government	5,820	0
Output : District Roads Maintenance (URF)			14,784	0
Item : 263104 Transfers to other govt. units (Current)				
Kaptererwo sub county	Kaptolomogon Musalaba-Kululu- Kapnandi	Other Transfers from Central Government	14,784	0
Sector : Education			141,015	90,157
Programme : Pre-Primary and Primary Education			88,630	71,553
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,630	24,936
Item : 263104 Transfers to other govt. units (Current)				
Birirwok P/S	Kaptali Birirwok	Sector Conditional Grant (Non-Wage)	6,562	3,361
Chebinyiny P.S.	Chebinyiny Chebinyiny	Sector Conditional Grant (Non-Wage)	7,787	5,191
Chepkukui P.S	Kaptali chepkukui	Sector Conditional Grant (Non-Wage)	6,061	4,530
Kaptererwa P.S.	Kaptererwo Kaptererwo	Sector Conditional Grant (Non-Wage)	5,995	4,605
Kaptomologon P. S	Kaptolomogon Kaptomologon	Sector Conditional Grant (Non-Wage)	6,348	3,997
Tartar P.S	Kaptali Taratar	Sector Conditional Grant (Non-Wage)	4,877	3,251
Capital Purchases				
Output : Classroom construction and rehabilitation			36,000	33,621

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaptali Tartar primary school	Sector Development Grant	36,000	33,621
Output : Latrine construction and rehabilitation			15,000	12,996
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaptali Tartar Primary School	Sector Development Grant	15,000	12,996
Programme : Secondary Education			52,385	18,605
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,385	18,605
Item : 263104 Transfers to other govt. units (Current)				
eastern College, Chebinyiny	Chebinyiny Chebinyiny	Sector Conditional Grant (Non-Wage)	52,385	18,605
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312213 ICT Equipment				
Construction of Eastern College Chebinyiny	Chebinyiny Chebinyiny	Sector Development Grant	0	0
Sector : Health			228,503	6,405
Programme : Primary Healthcare			228,503	6,405
Higher LG Services				
Output : District healthcare management services			184,868	0
Item : 211101 General Staff Salaries				
Kapkoloswo HC III	Kapkoloswo Kapkoloswo	Sector Conditional Grant (Wage)	184,868	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,235	6,405
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kapkoloswo HC III	Kapkoloswo Kapkoloswo	Sector Conditional Grant (Non-Wage)	9,235	6,405
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			34,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkoloswo Kapkoloswo	District Discretionary Development Equalization Grant	1,638	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Kapkoloswo Kapkoloswo	District Discretionary Development Equalization Grant	32,762	0
Sector : Water and Environment			27,177	5,027
Programme : Rural Water Supply and Sanitation			27,177	5,027
Capital Purchases				
Output : Construction of piped water supply system			27,177	5,027
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and inspection of kapyayon kaptomogon GFS	Kaptolomogon	Sector Development Grant	0	1,206
Item : 312104 Other Structures				
Water quality tests and analysis	Chebinyiny Chebinyiny	Sector Development Grant	0	450
Debt Payment for construction works	Kaptolomogon Kaptolomogon	Sector Development Grant	0	3,371
Payment of Kapyayon-Kaptolomogon GFS	Kaptolomogon Kaptolomogon	Sector Development Grant	0	0
Construction Services - Water Schemes-418	Kaptolomogon kapyoyon kaptolomogon	Sector Development Grant	27,177	0
LCIII : Chepkwasta			212,330	75,499
Sector : Agriculture			16,920	12,690
Programme : Agricultural Extension Services			16,920	12,690
Lower Local Services				
Output : LLG Extension Services (LLS)			16,920	12,690
Item : 263104 Transfers to other govt. units (Current)				
Chepkwasta	Kapsabit Chepkwasta	Sector Conditional Grant (Non-Wage)	16,920	8,460
Chepkwasta SC	Chepkuto Chepkwasta	Sector Conditional Grant (Non-Wage)	0	0
Chepkwasta	Kapsabit Chepkwasta Sub County	Sector Conditional Grant (Non-Wage)	0	8,460
Transfer to lower Local government	Kapsabit Kween	Sector Conditional Grant (Non-Wage)	0	4,230
Sector : Works and Transport			7,205	7,205
Programme : District, Urban and Community Access Roads			7,205	7,205
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,205	7,205
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Chepkwasta sub county	Sungora sungora	Other Transfers from Central Government	7,205	7,205
Sector : Education			91,143	50,605
Programme : Pre-Primary and Primary Education			30,275	21,920
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,775	17,790
Item : 263104 Transfers to other govt. units (Current)				
Chepkuto P.S	Kapsabit Chepkuto	Sector Conditional Grant (Non-Wage)	5,535	3,690
Kapsarur P.S.	Kiretei Kapsarur	Sector Conditional Grant (Non-Wage)	5,633	4,479
Kapsekek P.S	Chepkwasta Kapsekek	Sector Conditional Grant (Non-Wage)	6,809	3,755
Chepkwasta P.S.	Chepkwasta Kween	Sector Conditional Grant (Non-Wage)	8,798	5,866
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,500	4,130
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kapsabit Chepkuto primary School	Sector Development Grant	3,500	4,130
Programme : Secondary Education			60,869	28,686
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,431	28,686
Item : 263104 Transfers to other govt. units (Current)				
Chepkwasta Secondary School	Chepkwasta Kween	Sector Conditional Grant (Non-Wage)	57,431	28,686
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,438	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Chepkwasta Chepkwasta Secondary School	Sector Development Grant	3,438	0
Sector : Health			97,061	4,998
Programme : Primary Healthcare			97,061	4,998
Higher LG Services				
Output : District healthcare management services			89,657	0
Item : 211101 General Staff Salaries				
Kapsarur HC II	Kapsarur Chemweyet	Sector Conditional Grant (Wage)	34,223	0

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Chepkwasta HC II	Kapsabit Mtorokwo	Sector Conditional Grant (Wage)	55,434	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,404	4,998
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kapsarur HC II	Kapsarur Chemweyet	Sector Conditional Grant (Non-Wage)	3,702	2,221
Chepkwasta HC II	Kapsabit Mtorokwo	Sector Conditional Grant (Non-Wage)	3,702	2,777
LCIII : Bukwo			637,460	259,428
Sector : Agriculture			16,920	12,690
Programme : Agricultural Extension Services			16,920	12,690
Lower Local Services				
Output : LLG Extension Services (LLS)			16,920	12,690
Item : 263104 Transfers to other govt. units (Current)				
Bukwo	Muimet Bukwo	Sector Conditional Grant (Non-Wage)	16,920	8,460
Bukwo	Muimet Bukwo Sub County	Sector Conditional Grant (Non-Wage)	0	8,460
Bukwo SC	Muimet Lamitina	Sector Conditional Grant (Non-Wage)	0	0
Transfer to Lower Local Government	Muimet Muimet	Sector Conditional Grant (Non-Wage)	0	4,230
Sector : Works and Transport			86,184	5,978
Programme : District, Urban and Community Access Roads			86,184	5,978
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,978	5,978
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwo sub county	Muimet muimet parish	Other Transfers from Central Government	5,978	5,978
Output : Bottle necks Clearance on Community Access Roads			65,000	0
Item : 291001 Transfers to Government Institutions				
Bukwo Sub county	Amanang Amanang	Other Transfers from Central Government	65,000	0
Output : District Roads Maintainence (URF)			15,206	0
Item : 263104 Transfers to other govt. units (Current)				
Bukwo sub county	Amanang Amanang-Kapsarur	Other Transfers from Central Government	9,574	0

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Bukwo sub county	Sosho Sosho-Chemukun	Other Transfers from Central Government	5,632	0
Sector : Education			378,224	228,169
Programme : Pre-Primary and Primary Education			97,957	42,316
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,957	23,392
Item : 263104 Transfers to other govt. units (Current)				
Cheboi P.S	Cheboi Chebombayet	Sector Conditional Grant (Non-Wage)	5,354	3,569
Kokopchaya P.S	Muimet Kokopchaya	Sector Conditional Grant (Non-Wage)	5,724	3,816
Amanang P.S.	Kululu Loche	Sector Conditional Grant (Non-Wage)	10,023	6,103
Muimet P.S	Muimet Muimet	Sector Conditional Grant (Non-Wage)	6,883	5,255
Rwandet P.S	Amanang Sosho	Sector Conditional Grant (Non-Wage)	6,973	4,649
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,000	8,260
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Muimet Muimet primary school	Sector Development , Grant	3,500	8,260
Construction Services - Other Construction Works-405	Sosho Rwandet Primary school	Sector Development , Grant	3,500	8,260
Output : Classroom construction and rehabilitation			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kululu Amanang Primary School	Sector Development Grant	45,000	0
Output : Latrine construction and rehabilitation			11,000	10,664
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kululu Amanang Primary School	Sector Development Grant	1,000	1,003
Building Construction - Contractor- 216	Kululu Amanang primary School	Sector Development Grant	10,000	9,661
Programme : Secondary Education			280,268	185,853
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			276,830	185,853
Item : 263104 Transfers to other govt. units (Current)				

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Amanang Secondary School	Kululu Loche	Sector Conditional Grant (Non-Wage)	276,830	185,853
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,438	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kululu Amanang Secondary School	Sector Development Grant	3,438	0
Sector : Health			70,632	2,221
Programme : Primary Healthcare			70,632	2,221
Higher LG Services				
Output : District healthcare management services			66,930	0
Item : 211101 General Staff Salaries				
Amanang HC II	Amanang Marambach	Sector Conditional Grant (Wage)	66,930	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,702	2,221
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Amanang HC II	Amanang Marambach	Sector Conditional Grant (Non-Wage)	3,702	2,221
Sector : Water and Environment			85,500	10,370
Programme : Rural Water Supply and Sanitation			85,500	10,370
Capital Purchases				
Output : Construction of piped water supply system			85,500	10,370
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Functionality inspection of bukwo s/c muimet barracks GFS	Muimet Muimet Parish	Sector Development Grant	0	1,556
Item : 312104 Other Structures				
Design of Bukwo Muimet GFS	Cheboi Cheboi	Sector Development Grant	0	4,550
Construction Services - Water Schemes-418	Cheboi Design tasakya - cheboi-muimet	Sector Development , Grant	9,500	0
Payment of Retention	Muimet Muimet	Sector Development Grant	0	4,264
Construction Services - Water Schemes-418	Cheboi Tasakya-cheboi- muimet	Sector Development , Grant	76,000	0
LCIII : Bukwo Town council			2,003,370	425,902
Sector : Agriculture			529,202	81,466
Programme : Agricultural Extension Services			16,920	12,690

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Lower Local Services				
Output : LLG Extension Services (LLS)			16,920	12,690
Item : 263104 Transfers to other govt. units (Current)				
Bukwo TC	Torasis Bukwo Town Council	Sector Conditional Grant (Non-Wage)	0	0
Bukwo Town Council	Torasis Bukwo Town Council	Sector Conditional Grant (Non-Wage)	16,920	4,230
Town Council	Torasis Bukwo Town Council	Sector Conditional Grant (Non-Wage)	0	4,230
Transfer to lower local government	Torasis Mukengeret	Sector Conditional Grant (Non-Wage)	0	4,230
Programme : District Production Services			512,281	68,776
Capital Purchases				
Output : Administrative Capital			82,624	51,776
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring capital investments, Vehicle repair , Meals & refreshments, and stationery	Torasis	Sector Development Grant	0	21,370
Bank Charges	Torasis Bukwo District Headquarters	Sector Development Grant	0	141
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Torasis District Headquarters	Sector Development Grant	50,008	3,478
Repair of Motor vehicle, Meals, Stationery, fuel	Torasis Headquarters	Sector Development Grant	0	18,171
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	Torasis District Headquarters	Sector Development Grant	24,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Torasis District Headquarters	Sector Development Grant	8,616	8,616
Output : Non Standard Service Delivery Capital			429,657	17,000
Item : 312104 Other Structures				
Supply of assorted technologies to Groups	Torasis Bukwo District	Other Transfers from Central Government	0	17,000
Materials and supplies - Assorted Materials-1163	Torasis District Headquarters	Other Transfers from Central Government	429,657	0
Sector : Education			294,126	197,548

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Programme : Pre-Primary and Primary Education			31,077	24,877
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,077	16,617
Item : 263104 Transfers to other govt. units (Current)				
Bukwo P.S.	Torasis Esso Cell	Sector Conditional Grant (Non-Wage)	9,810	5,960
Kapngokin P.S	Kabasken Kapngokin	Sector Conditional Grant (Non-Wage)	6,718	5,624
Mokoyon P.S.	Kapkureson Mokoyon	Sector Conditional Grant (Non-Wage)	7,549	5,032
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,000	8,260
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Torasis Bukwo Primary School	Sector Development , Grant	3,500	8,260
Construction Services - Other Construction Works-405	Kabasken Mokoyon primary School	Sector Development , Grant	3,500	8,260
Programme : Secondary Education			162,970	136,762
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			159,532	136,762
Item : 263104 Transfers to other govt. units (Current)				
St josephs Secondary School	Torasis Ess0	Sector Conditional Grant (Non-Wage)	94,175	52,392
Border College Academy	Torasis Esso cell	Sector Conditional Grant (Non-Wage)	65,357	84,370
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,438	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Torasis St Josephs Girls Secondary School	Sector Development Grant	3,438	0
Programme : Education & Sports Management and Inspection			100,080	35,909
Capital Purchases				
Output : Administrative Capital			100,080	35,909
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Torasis District Education Office	Sector Development Grant	1,760	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Torasis DEOs office	Sector Development Grant	29,550	25,931
Item : 312101 Non-Residential Buildings				
Allowances for clerical officers - Training	Torasis District Education Office	Sector Development Grant	1,440	0
Allowances for Drivers	Torasis District Education Office	Sector Development Grant	750	0
Allowances for invited officials	Torasis District Education Office	Sector Development Grant	900	0
Break tea for participants during training	Torasis District Education Office	Sector Development Grant	5,100	0
Evening tea during training	Torasis District Education Office	Sector Development Grant	3,060	0
Facilitation	Torasis District Education Office	Sector Development Grant	4,800	0
Fuel for capacity needs assessment	Torasis District Education Office	Sector Development Grant	1,440	0
Fuel refund for invited officials	Torasis District Education Office	Sector Development Grant	1,200	0
Lunch for trainmg participants	Torasis District Education Office	Sector Development Grant	15,300	0
Refreshments during training	Torasis District Education Office	Sector Development Grant	3,060	0
Safari day allowance capacity needs assessment	Torasis District Education Office	Sector Development Grant	360	0
Safari day Allowance for other - officers capacity needs assessment	Torasis District Education Office	Sector Development Grant	396	0
Transport refund for participants	Torasis District Education Office	Sector Development Grant	10,200	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Torasis District Education Office	Sector Development Grant	10,000	1,478
Item : 312211 Office Equipment				
flip charts, markers and masking tape for training	Torasis District Education Office	Sector Development Grant	144	0

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Notebooks and pens for training teachers	Torasis District Education Office	Sector Development Grant	1,275	0
Printing and photocopying	Torasis District Education Office	Sector Development Grant	2,000	0
production of training materials	Torasis District Education Office	Sector Development Grant	816	0
Item : 312213 ICT Equipment				
ICT - Cameras-724	Torasis DEOs office	Sector Development Grant	1,500	3,500
ICT - Modems and Routers-804	Torasis DEOs Office	Sector Development Grant	499	0
ICT - Assorted Computer Consumables-709	Torasis District Education Office	Sector Development Grant	1,030	0
ICT - Laptop (Notebook Computer) - 779	Torasis District education office	Sector Development Grant	3,500	5,000
Sector : Health			559,630	110,854
Programme : Primary Healthcare			338,007	5,400
Higher LG Services				
Output : District healthcare management services			330,807	0
Item : 211101 General Staff Salaries				
Bukwo NGO HC IV	Torasis Esso Cell	Sector Conditional Grant (Wage)	330,807	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,200	5,400
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bukwo NGO HC IV	Torasis Esso Cell	Sector Conditional Grant (Non-Wage)	7,200	5,400
Programme : District Hospital Services			205,030	105,454
Lower Local Services				
Output : District Hospital Services (LLS.)			140,605	105,454
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bukwo General Hopsital	Torasis Kapkoloswo Cell	Sector Conditional Grant (Non-Wage)	140,605	105,454
Capital Purchases				
Output : Hospital Construction and Rehabilitation			64,425	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Torasis Kapkoloswo Cell	District Discretionary Development Equalization Grant	4,425	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Torasis Kapkoloswo Cell	District Discretionary Development Equalization Grant	60,000	0
Programme : Health Management and Supervision			16,593	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,593	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Torasis Chelelechbei	Sector Development Grant	1,100	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Torasis Chelelechbei	Sector Development Grant	15,493	0
Sector : Water and Environment			88,427	12,000
Programme : Rural Water Supply and Sanitation			26,189	0
Capital Purchases				
Output : Construction of piped water supply system			26,189	0
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	Torasis Bukwo District Administration	Sector Development Grant	6,000	0
Construction Services - Water Schemes-418	Torasis Retensions for FY 2017/2018	Sector Development Grant	20,189	0
Programme : Natural Resources Management			62,238	12,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			62,238	12,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Torasis Torasis	District Discretionary Development Equalization Grant	22,238	12,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Torasis Torasis	District Discretionary Development Equalization Grant	40,000	0
Sector : Social Development			391,446	24,034

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Programme : Community Mobilisation and Empowerment			391,446	24,034
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			93,246	7,952
Item : 264103 Grants to Cultural Institutions/ Leaders				
Bukwo DLG	Torasis community Based services	External Financing	93,246	7,952
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Torasis District planning Unit	District Discretionary Development Equalization Grant	19,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Torasis Torasis	District Discretionary Development Equalization Grant	1,500	0
ICT - Laptop (Notebook Computer) - 779	Torasis Torasis	District Discretionary Development Equalization Grant	4,500	0
Output : Non Standard Service Delivery Capital			273,200	16,082
Item : 312104 Other Structures				
YLP Expenditure	Torasis	Other Transfers from Central Government	0	7,227
Materials and supplies - Assorted Materials-1163	Torasis community based services	Other Transfers from Central Government	113,000	8,856
Materials and supplies - Assorted Materials-1163	Torasis YLP-Grants	Other Transfers from Central Government	160,200	8,856
Sector : Public Sector Management			140,538	0
Programme : District and Urban Administration			129,538	0
Capital Purchases				
Output : Administrative Capital			129,538	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Torasis Torasis	District Discretionary Development Equalization Grant	12,132	0

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Monitoring, Supervision and Appraisal - Venue Hire-1266	Torasis Torasis	District Discretionary Development Equalization Grant	16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Torasis Torasis	District Discretionary Development Equalization Grant	77,034	0
Building Construction - Maintenance and Repair-240	Torasis Torasis	District Discretionary Development Equalization Grant	4,443	0
Building Construction - Offices-248	Torasis Torasis	District Discretionary Development Equalization Grant	19,929	0
Programme : Local Government Planning Services			11,000	0
Capital Purchases				
Output : Administrative Capital			11,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Torasis Torasis	District Discretionary Development Equalization Grant	4,900	0
Item : 312213 ICT Equipment				
ICT - External Hard Disk Drive-755	Torasis Torasis	District Discretionary Development Equalization Grant	500	0
ICT - Flash Disk Drive-764	Torasis Torasis	District Discretionary Development Equalization Grant	100	0
ICT - Laptop (Notebook Computer) - 779	Torasis Torasis	District Discretionary Development Equalization Grant	5,000	0
ICT - Modems and Routers-804	Torasis Torasis	District Discretionary Development Equalization Grant	400	0
ICT - Mouse-810	Torasis Torasis	District Discretionary Development Equalization Grant	100	0
LCIII : Chesower			390,735	150,783
Sector : Agriculture			16,920	26,690
Programme : Agricultural Extension Services			16,920	12,690

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Lower Local Services				
Output : LLG Extension Services (LLS)			16,920	12,690
Item : 263104 Transfers to other govt. units (Current)				
Chesower	Bisho	Sector Conditional	16,920	8,460
	Chesower	Grant (Non-Wage)		
Chesower SC	Bisho	Sector Conditional	0	0
	Chesower	Grant (Non-Wage)		
Transfer to lower local government	Bisho	Sector Conditional	0	4,230
	Chesower	Grant (Non-Wage)		
Chesower	Bisho	Sector Conditional	0	8,460
	Chesower Sub County	Grant (Non-Wage)		
Programme : District Production Services			0	14,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	14,000
Item : 312104 Other Structures				
Koibei Women/Men Goat Rearing	Chesower	Other Transfers	0	14,000
	Chesower	from Central Government		
Sector : Works and Transport			8,387	5,571
Programme : District, Urban and Community Access Roads			8,387	5,571
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,571	5,571
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chesower sub county	Bisho	Other Transfers	5,571	5,571
	Bisho -molol-	from Central Government		
	National park			
Output : District Roads Maintenance (URF)			2,816	0
Item : 263104 Transfers to other govt. units (Current)				
Chesower sub county	Nyalit	Other Transfers	2,816	0
	Kabokwo-Kwanwa	from Central Government		
Sector : Education			199,477	109,999
Programme : Pre-Primary and Primary Education			76,364	28,713
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,364	20,453
Item : 263104 Transfers to other govt. units (Current)				
Chesower P.S.	Kapteka	Sector Conditional	8,617	5,745
	Chesower	Grant (Non-Wage)		
Kabokwo P.S	Nyalit	Sector Conditional	7,203	4,802
	kabokwo	Grant (Non-Wage)		

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Kapsiywo P.S	Nyalit Kapsiywo	Sector Conditional Grant (Non-Wage)	6,907	4,539
Kamuchan P.S	Nyalit Siit	Sector Conditional Grant (Non-Wage)	6,636	5,367
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,000	8,260
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Chesower Chesower Primary School	Sector Development , Grant	3,500	8,260
Construction Services - Other Construction Works-405	Siit kamunchan primary School	Sector Development , Grant	3,500	8,260
Output : Classroom construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Chesower Chesower Primary School	Sector Development Grant	40,000	0
Programme : Secondary Education			123,113	81,285
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,675	81,285
Item : 263104 Transfers to other govt. units (Current)				
Chesower Secondary School	Chesower Chesower	Sector Conditional Grant (Non-Wage)	119,675	81,285
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,438	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Chesower Chesower Secondary School	Sector Development Grant	3,438	0
Sector : Health			165,950	8,523
Programme : Primary Healthcare			165,950	8,523
Higher LG Services				
Output : District healthcare management services			156,482	0
Item : 211101 General Staff Salaries				
Chesower HC III	Kapteka Cheringany	Sector Conditional Grant (Wage)	156,482	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,468	8,523
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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Chesower HC III	Chesower Cherungany	Sector Conditional Grant (Non-Wage)	9,468	8,523
LCIII : Suam			307,756	268,445
Sector : Agriculture			20,920	46,190
<i>Programme : Agricultural Extension Services</i>			16,920	12,690
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			16,920	12,690
Item : 263104 Transfers to other govt. units (Current)				
Suam	Kwirwot Suam	Sector Conditional Grant (Non-Wage)	16,920	8,460
Suam SC	Kapkweno Suam	Sector Conditional Grant (Non-Wage)	0	0
Transfer to Lower Local Government	Kapkweno Suam	Sector Conditional Grant (Non-Wage)	0	4,230
Suam	Kapkweno Suam Sub County	Sector Conditional Grant (Non-Wage)	0	8,460
<i>Programme : District Production Services</i>			4,000	33,500
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	33,500
Item : 312104 Other Structures				
Rotin Women Dairy Farming	Kapkweno Kapkweno	Other Transfers from Central Government	0	16,500
Kwirwot Elderly Dairy Farming	Kwirwot Kwirwot	Other Transfers from Central Government	0	17,000
<i>Output : Slaughter slab construction</i>			4,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Chepkusawar Suam	Sector Development Grant	4,000	0
Sector : Works and Transport			8,328	8,328
<i>Programme : District, Urban and Community Access Roads</i>			8,328	8,328
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,328	8,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
Suam sub county	Suam Town Board Suam town Borad	Other Transfers from Central Government	8,328	8,328
Sector : Education			180,244	133,770
<i>Programme : Pre-Primary and Primary Education</i>			65,429	54,545
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			26,929	16,720
Item : 263104 Transfers to other govt. units (Current)				
Kabyoyon P.S	Kabyoyon Kabyoyon	Sector Conditional Grant (Non-Wage)	8,198	4,232
Kwirwot P/S	Kwirwot Kwirwot	Sector Conditional Grant (Non-Wage)	7,680	5,120
Suam P.S.	Kwirwot Suam	Sector Conditional Grant (Non-Wage)	11,051	7,368
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,500	4,130
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kwirwot Suam Primary School	Sector Development Grant	3,500	4,130
Output : Classroom construction and rehabilitation			35,000	33,695
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Matimbei Kabyoyon primary school	Sector Development Grant	35,000	33,695
Programme : Secondary Education			114,815	79,224
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,377	79,224
Item : 263104 Transfers to other govt. units (Current)				
Kapyoyon High School	Kabyoyon Kabyoyon	Sector Conditional Grant (Non-Wage)	111,377	79,224
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,438	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kabyoyon Kapyoyon High School	Sector Development Grant	3,438	0
Sector : Health			58,031	2,221
Programme : Primary Healthcare			58,031	2,221
Higher LG Services				
Output : District healthcare management services			55,070	0
Item : 211101 General Staff Salaries				
Kwirwot HC III	Kwirwot Kwirwot	Sector Conditional Grant (Wage)	55,070	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,962	2,221

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kwirwot HC II	Kwirwot Kwirwot	Sector Conditional Grant (Non-Wage)	2,962	2,221
Sector : Water and Environment			40,233	77,935
Programme : Rural Water Supply and Sanitation			40,233	77,935
Capital Purchases				
Output : Construction of piped water supply system			40,233	77,935
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision & Appraisal of Capital Projects	Kwirwot	Sector Development Grant	0	1,927
Construction supervision of Tasakya Kwirwot GFS extension	Kwirwot Kwirwot	Sector Development Grant	0	0
Supervision and monitoring of Tasakya RT Kwirwot phase 1 GFS Extension	Kwirwot Kwirwot parish	Sector Development Grant	0	2,085
Item : 312104 Other Structures				
Construction of Tasakya Kwirwot GFS	Kwirwot Kwirwot	Sector Development Grant	0	0
Construction of Tasakya RT Kwirwot Phase 1 GFS extension	Kwirwot Kwirwot parish	Sector Development Grant	0	72,317
Construction Services - Water Schemes-418	Kwirwot Tasakya RT-kwiwot	Sector Development Grant	40,233	1,606
LCIII : Kabei			693,192	150,342
Sector : Agriculture			16,920	57,190
Programme : Agricultural Extension Services			16,920	12,690
Lower Local Services				
Output : LLG Extension Services (LLS)			16,920	12,690
Item : 263104 Transfers to other govt. units (Current)				
Kabei	Kabei Kabei	Sector Conditional Grant (Non-Wage)	16,920	8,460
Kabei SC	Kabei Kabei	Sector Conditional Grant (Non-Wage)	0	0
Transfer to Lower Local Government	Kabei Kabei	Sector Conditional Grant (Non-Wage)	0	4,230
Kabei	Kabei Kabei Sub County	Sector Conditional Grant (Non-Wage)	0	8,460
Programme : District Production Services			0	44,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	44,500
Item : 312104 Other Structures				
Kabelyo Women/Men dairy Farming	Lwongon Kabelyo	Other Transfers from Central Government	0	16,500

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Kaptui Women Goat Rearing	Kapseneton Kapseneton	Other Transfers from Central Government	0	14,000
Kutung women/youth Dairy Farming	Kabei Kutung Village	Other Transfers from Central Government	0	14,000
Sector : Works and Transport			5,442	5,442
Programme : District, Urban and Community Access Roads			5,442	5,442
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,442	5,442
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabei sub county	Kapterit Kaptarit	Other Transfers from Central Government	5,442	5,442
Sector : Education			122,799	72,910
Programme : Pre-Primary and Primary Education			22,687	15,125
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,687	15,125
Item : 263104 Transfers to other govt. units (Current)				
Kabei P/S	Kabei kabei	Sector Conditional Grant (Non-Wage)	8,848	5,898
St. Paul Kapseneton P.S	Kabei Kapterit	Sector Conditional Grant (Non-Wage)	5,461	3,640
Mutushet P.S.	Mutushet mutushet	Sector Conditional Grant (Non-Wage)	8,379	5,586
Programme : Secondary Education			100,112	57,785
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,674	57,785
Item : 263104 Transfers to other govt. units (Current)				
Kabei Seed Secondary School	Kabei Kabei	Sector Conditional Grant (Non-Wage)	96,674	57,785
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,438	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kabei Kabei Seed secondary school	Sector Development Grant	3,438	0
Sector : Health			548,031	13,876
Programme : Primary Healthcare			548,031	13,876
Higher LG Services				
Output : District healthcare management services			45,070	0

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Item : 211101 General Staff Salaries				
Mutushet HC II	Mutushet Chemuron	Sector Conditional Grant (Wage)	45,070	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,962	2,221
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Mutushet HC II	Mutushet Chemuron	Sector Conditional Grant (Non-Wage)	2,962	2,221
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			500,000	11,655
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, supervision and appraisal of works for construction of maternity water in Mutushet HC II	Mutushet Chemuron	Sector Development Grant	0	11,655
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mutushet Chemuron	Sector Development Grant	500,000	0
Sector : Water and Environment			0	924
Programme : Rural Water Supply and Sanitation			0	924
Capital Purchases				
Output : Construction of piped water supply system			0	924
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Functionality inspection of protected springs	Kapseneton kapseneton	Sector Development Grant	0	924
LCIII : Kortek			377,447	63,089
Sector : Agriculture			16,920	12,690
Programme : Agricultural Extension Services			16,920	12,690
Lower Local Services				
Output : LLG Extension Services (LLS)			16,920	12,690
Item : 263104 Transfers to other govt. units (Current)				
Kortek	Kubobei Kortek	Sector Conditional Grant (Non-Wage)	16,920	4,230
Kortek SC	Kubobei Kortek	Sector Conditional Grant (Non-Wage)	0	0
Kortek Sub County	Kubobei Kortek Sub County	Sector Conditional Grant (Non-Wage)	0	4,230
Transfer to Lower Local Government	Kubobei Kubobei	Sector Conditional Grant (Non-Wage)	0	4,230
Sector : Works and Transport			67,648	0
Programme : District, Urban and Community Access Roads			67,648	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,913	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kortek sub county	Kapkokoyo Chemuron- kapkworos	Other Transfers from Central Government	3,913	0
Output : District Roads Maintenance (URF)			9,855	0
Item : 263104 Transfers to other govt. units (Current)				
Kortek sub county	Kubobei Kortek-Chesimat	Other Transfers from Central Government	9,855	0
Capital Purchases				
Output : Bridges for District and Urban Roads			53,880	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Assorted Bitumen-1556	Mokoyon Mokoyon -kapses- chesimat	Other Transfers from Central Government	53,880	0
Sector : Education			150,472	41,218
Programme : Pre-Primary and Primary Education			121,338	20,892
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,338	20,892
Item : 263104 Transfers to other govt. units (Current)				
Chesimat P.S.	Chesimat Chesimat	Sector Conditional Grant (Non-Wage)	7,845	5,230
Kortek P.S	Kubobei kortek	Sector Conditional Grant (Non-Wage)	10,344	6,896
Muton P.S	Chemwaisus Muton	Sector Conditional Grant (Non-Wage)	7,088	4,726
Sossyo P.S	Kapkokoyo Sossyo	Sector Conditional Grant (Non-Wage)	6,061	4,040
Capital Purchases				
Output : Latrine construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Chesimat Chesimat Primary School	Sector Development , Grant	30,000	0
Building Construction - Latrines-237	Kubobei Kortek primary School	Sector Development , Grant	60,000	0
Programme : Secondary Education			29,135	20,326
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,697	20,326

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Item : 263104 Transfers to other govt. units (Current)				
Kortek Girls Secondary School	Kubobei Kortek	Sector Conditional Grant (Non-Wage)	25,697	20,326
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,438	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kubobei Kortek Girls Secondary School	Sector Development Grant	3,438	0
Sector : Health			142,406	9,181
Programme : Primary Healthcare			142,406	9,181
Higher LG Services				
Output : District healthcare management services			130,445	0
Item : 211101 General Staff Salaries				
Chesimat HC II	Chesimat Chesimat	Sector Conditional Grant (Wage)	30,223	0
Kortek HC III	Kubobei Kubobei	Sector Conditional Grant (Wage)	100,221	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,962	9,181
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Chesimat HC II	Chesimat Chesimat	Sector Conditional Grant (Non-Wage)	3,702	2,777
Kortek HC III	Kubobei Kubobei	Sector Conditional Grant (Non-Wage)	8,260	6,405
LCIII : Tulel			183,800	88,908
Sector : Agriculture			16,920	12,690
Programme : Agricultural Extension Services			16,920	12,690
Lower Local Services				
Output : LLG Extension Services (LLS)			16,920	12,690
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Lower Local Government	Tulel Tulel	Sector Conditional Grant (Non-Wage)	0	4,230
Tulel	Tulel Tulel	Sector Conditional Grant (Non-Wage)	16,920	8,460
Tulel SC	Tulel Tulel	Sector Conditional Grant (Non-Wage)	0	0
Tulel	Tulel Tulel Sub County	Sector Conditional Grant (Non-Wage)	0	8,460
Sector : Works and Transport			10,407	7,508
Programme : District, Urban and Community Access Roads			10,407	7,508

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,508	7,508
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tulel sub county	Kabokwo korosy-Burkeywo- Tulel ss-chekwir	Other Transfers from Central Government	3,508	7,508
Output : District Roads Maintenance (URF)			6,899	0
Item : 263104 Transfers to other govt. units (Current)				
Tulel sub county	Kabokwo Kabokwo- Kamokoyon	Other Transfers from Central Government	2,675	0
Tulel sub county	Tulel Tulel-Kamokoyon	Other Transfers from Central Government	4,224	0
Sector : Education			90,456	65,591
Programme : Pre-Primary and Primary Education			34,687	23,125
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,687	23,125
Item : 263104 Transfers to other govt. units (Current)				
Tuyobei ps	Burkeywo Chekwir	Sector Conditional Grant (Non-Wage)	4,852	3,235
Chemuron P.S	Burkeywo Chemuron	Sector Conditional Grant (Non-Wage)	7,088	4,726
Ariowet P.S	Tulel kapswama	Sector Conditional Grant (Non-Wage)	4,943	3,295
Koikoi P.S	Mayak Koikoi	Sector Conditional Grant (Non-Wage)	5,074	3,383
Tulel P.S.	Tulel Tulel	Sector Conditional Grant (Non-Wage)	7,351	4,901
Yemitek P.S	Tulel Yemitek	Sector Conditional Grant (Non-Wage)	5,378	3,586
Programme : Secondary Education			55,769	42,467
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,769	42,467
Item : 263104 Transfers to other govt. units (Current)				
Tulel High School	Tulel Tulel	Sector Conditional Grant (Non-Wage)	55,769	42,467
Sector : Health			66,017	2,221
Programme : Primary Healthcare			66,017	2,221
Higher LG Services				
Output : District healthcare management services			55,505	0
Item : 211101 General Staff Salaries				

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Tulel HC II	Tulel Chemuron	Sector Conditional Grant (Wage)	55,505	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,962	2,221
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Tulel HC II	Burkeywo Chemuron	Sector Conditional Grant (Non-Wage)	2,962	2,221
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,551	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Burkeywo Chemuron	Sector Development Grant	450	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Burkeywo Chemuron	Sector Development Grant	7,101	0
Sector : Water and Environment			0	897
Programme : Rural Water Supply and Sanitation			0	897
Capital Purchases				
Output : Construction of piped water supply system			0	897
Item : 312104 Other Structures				
Water quality testing and analysis	Tulel Tulel and kamet	Sector Development Grant	0	897
LCIII : Kamet			255,452	119,923
Sector : Agriculture			16,920	54,690
Programme : Agricultural Extension Services			16,920	12,690
Lower Local Services				
Output : LLG Extension Services (LLS)			16,920	12,690
Item : 263104 Transfers to other govt. units (Current)				
Kamet	Kamet Kamet	Sector Conditional Grant (Non-Wage)	16,920	8,460
Kamet SC	Kamet Kamet	Sector Conditional Grant (Non-Wage)	0	0
Transfer to Lower Local Government	Kamet Kamet	Sector Conditional Grant (Non-Wage)	0	4,230
Kamet	Kamet Kamet Sub County	Sector Conditional Grant (Non-Wage)	0	8,460
Programme : District Production Services			0	42,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	42,000

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Item : 312104 Other Structures				
Moson Women Gaot Rearing	Kamet Kamet	Other Transfers from Central Government	0	14,000
Kapkomolon Women/Men Goats Farming	Kapkumolon Kapkumolom	Other Transfers from Central Government	0	14,000
Moson Women goat Rearing	Yemitek Yemitek	Other Transfers from Central Government	0	14,000
Sector : Works and Transport			3,957	3,528
Programme : District, Urban and Community Access Roads			3,957	3,528
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,957	3,528
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamet sub county	Lwongon Moson-chebinyiny	Other Transfers from Central Government	3,957	3,528
Sector : Education			75,526	41,590
Programme : Pre-Primary and Primary Education			18,840	12,658
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,840	12,658
Item : 263104 Transfers to other govt. units (Current)				
Chekwir P.S	Kapkumolon Chekwir	Sector Conditional Grant (Non-Wage)	6,151	4,101
Kamet P.S.	Kamet Kamet	Sector Conditional Grant (Non-Wage)	8,050	5,465
Ndilai P.S	Kamet Lwongon	Sector Conditional Grant (Non-Wage)	4,638	3,092
Programme : Secondary Education			56,687	28,932
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,249	28,932
Item : 263104 Transfers to other govt. units (Current)				
Kamet Seed Secondary School	Kamet Kamet	Sector Conditional Grant (Non-Wage)	53,249	28,932
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,438	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kamet Kamet Seed Secondary School	Sector Development Grant	3,438	0
Sector : Health			137,996	4,998

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Programme : Primary Healthcare			137,996	4,998
Higher LG Services				
Output : District healthcare management services			102,395	0
Item : 211101 General Staff Salaries				
Aralam HC II	Lwongon Aralam	Sector Conditional Grant (Wage)	49,924	0
Kamet HC II	Kapumolon Kapswayoy	Sector Conditional Grant (Wage)	52,471	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,664	4,998
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Aralam HC II	Lwongon Aralam	Sector Conditional Grant (Non-Wage)	3,702	2,777
Kamet HC II	Kapumolon Kapswayoy	Sector Conditional Grant (Non-Wage)	2,962	2,221
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			28,937	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwongon Aralam	District Discretionary Development Equalization Grant	28,937	0
Sector : Water and Environment			21,053	15,117
Programme : Rural Water Supply and Sanitation			21,053	15,117
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	15,117
Item : 312302 Intangible Fixed Assets				
Hygiene and Sanitation promotion in the district	Yemitek Kamet and Tulel Sub Counties	Transitional Development Grant	0	15,117
Hygiene and sanitation promotion in the district	Kamet Kamet and Tulel sub county	Transitional Development Grant	21,053	15,117