
Vote:567 Bukwo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:567 Bukwo District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bukwo District

Date: 02/09/2019

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

Vote:567 Bukwo District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	323,159	80,115	25%
Discretionary Government Transfers	2,996,365	3,003,214	100%
Conditional Government Transfers	10,277,557	10,354,664	101%
Other Government Transfers	0	704,979	0%
Donor Funding	40,000	157,487	394%
Total Revenues shares	13,637,081	14,300,459	105%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	103,358	70,340	70,340	68%	68%	100%
Internal Audit	66,565	49,761	49,761	75%	75%	100%
Administration	1,858,340	1,828,373	1,828,373	98%	98%	100%
Finance	321,121	236,293	236,259	74%	74%	100%
Statutory Bodies	554,551	496,045	496,018	89%	89%	100%
Production and Marketing	570,653	868,401	867,326	152%	152%	100%
Health	2,162,716	2,317,713	2,207,461	107%	102%	95%
Education	6,620,795	6,909,232	6,911,222	104%	104%	100%
Roads and Engineering	414,882	484,611	457,633	117%	110%	94%
Water	334,646	328,566	328,566	98%	98%	100%
Natural Resources	169,434	107,638	107,638	64%	64%	100%
Community Based Services	460,020	603,486	556,252	131%	121%	92%
Grand Total	13,637,081	14,300,459	14,116,849	105%	104%	99%
<i>Wage</i>	8,891,392	9,285,577	9,285,569	104%	104%	100%
<i>Non-Wage Reccurent</i>	3,399,257	3,476,551	3,448,446	102%	101%	99%
<i>Domestic Devt</i>	1,306,432	1,380,844	1,382,834	106%	106%	100%
<i>Donor Devt</i>	40,000	157,487	0	394%	0%	0%

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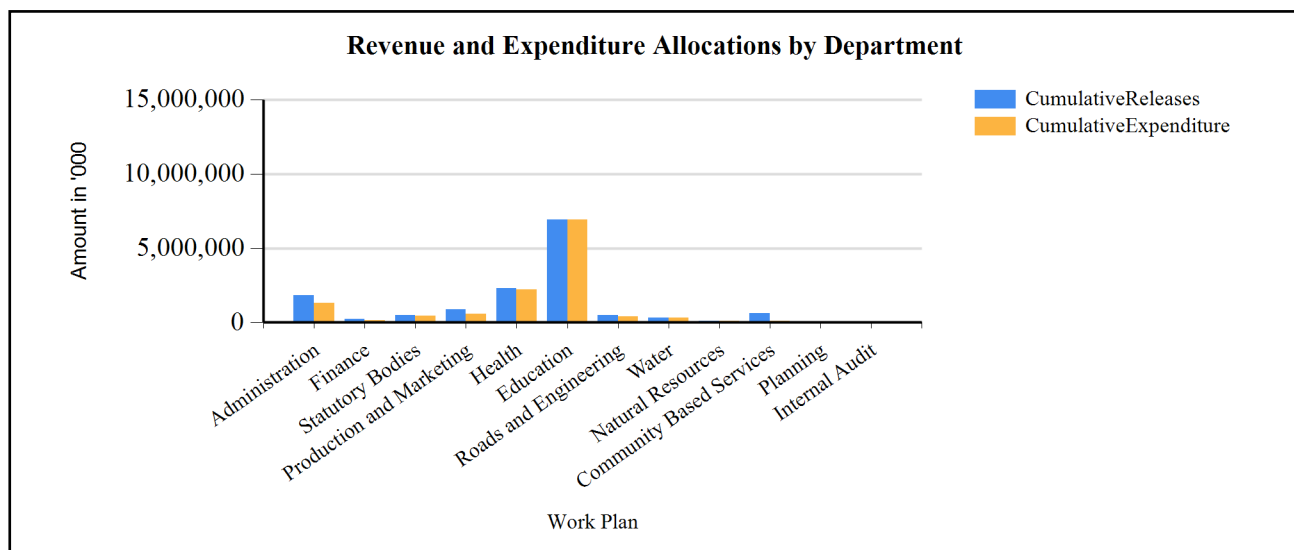
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The approved annual budget is 13.6 billion shillings and the cumulative receipt was 14.3 billion shillings contributing 105% of the approved budget due to receipt of funds under Other Government Transfers as supplementary budgets and funds for Road fund which was budgeted under conditional Government transfers but was released as other government transfers.

The percentage of the budget received was highest in Donor funds with 394% of the approved budget followed by Conditional Government Transfers with 101%, Discretionary Government Transfers with 100% of their respective approved budgets. Locally Raised Revenues realized was 25% of its approved budget due to weak enforcement measures to enforce tax payers. Donor funds released was high by 294% of the approved budget due to release of funds as supplementary budgets by the implementing partners though there was no commitment at the time of budgeting by the implementing partners.

The total cumulative release to the departments was 14.3 billion shillings leaving no unspent funds in the General fund account. Out of the cumulative release, only 14.1 billion shillings was spent contributing 105% of the budget spent and 99% of the release spent. The performance in the releases spent was good in most of the sectors except Health and community Based services with expenditure of 95% and 92% of their approved budgets respectively because they received funds as supplementary budgets which doesn't have provision for reporting though the funds were spent. In terms of source, all the funds released were spent.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	323,159	80,115	25 %

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2a.Discretionary Government Transfers	2,996,365	3,003,214	100 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	10,277,557	10,354,664	101 %
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2c. Other Government Transfers	0	704,979	0 %
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3. Donor Funding	40,000	157,487	394 %
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Total Revenues shares	13,637,081	14,300,459	105 %

Cumulative Performance for Locally Raised Revenues

The District by end of fourth quarter realized UGX 80.1 million shillings as Locally Raised Revenue against a total Budget of Locally Raised Revenue of UGX 323.1million representing 25% of the approved budget. The deviation was due to poor remittances from all source of revenues except Local Services Tax with 66% of the expected target for Local service tax. The target was not reached because of over exaggeration during budgeting and also due to weak enforcement measures to enforce tax payers. No revenues were realized from Rent & Rates - Non-Produced Assets from other Government Units, Sale of (Produced) Government Properties/Assets, Animal & Crop Husbandry related Levies, Registration (e.g. Births, Deaths, Marriages, etc.) fees due to poor enumeration from during assessment of tax sources.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District by end of fourth quarter have realized UGX 14.1 billion shillings from the central Government contributing 106.3% of the approved budget. The budget performance is high because under Other Government Transfers, line ministries released funds as supplementary budgets and also funds from Uganda road fund was budgeted under sector conditional grant but in reporting it's under other Government transfers due to no provision to report under sector conditional grant. About 82% of Discretionary Government Transfers was released by third quarter to expedite implementation and completion of capital projects by end of June and also all the wage categories increase in fourth quarter due to release of supplementary wages by Ministry of Finance, Planning and Economic Development to cater for wage deficit in the district.

Cumulative Performance for Donor Funding

The District by fourth quarter have realized UGX 157.487 million shillings as Donor funds against a total Budget for Donor funds of UGX 40 million shillings representing 394% of the approved budget. The deviation was due to release of funds by world health organization and United Nations Children Fund which was not committed by the time of approving the budget for FY 2017/18.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	488,079	630,018	129 %	185,163	456,381	246 %
District Production Services	76,074	230,808	303 %	20,868	192,299	921 %
District Commercial Services	6,500	6,500	100 %	2,031	2,686	132 %
Sub- Total	570,653	867,326	152 %	208,063	651,367	313 %
Sector: Works and Transport						
District, Urban and Community Access Roads	341,882	424,477	124 %	90,118	219,100	243 %
District Engineering Services	73,000	33,156	45 %	21,900	1,231	6 %
Sub- Total	414,882	457,633	110 %	112,018	220,331	197 %
Sector: Education						
Pre-Primary and Primary Education	4,256,552	3,630,140	85 %	1,101,787	1,425,312	129 %
Secondary Education	2,241,676	3,133,734	140 %	631,564	1,506,247	238 %
Education & Sports Management and Inspection	119,568	147,008	123 %	37,708	25,811	68 %
Special Needs Education	3,000	340	11 %	750	340	45 %
Sub- Total	6,620,795	6,911,222	104 %	1,771,808	2,957,709	167 %
Sector: Health						
Primary Healthcare	1,303,506	1,236,154	95 %	396,929	568,584	143 %
District Hospital Services	827,656	945,264	114 %	206,914	359,987	174 %
Health Management and Supervision	31,554	26,042	83 %	13,739	12,414	90 %
Sub- Total	2,162,716	2,207,461	102 %	617,582	940,985	152 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	323,627	318,437	98 %	221,319	246,557	111 %
Urban Water Supply and Sanitation	11,019	10,129	92 %	2,755	5,010	182 %
Natural Resources Management	169,434	107,638	64 %	62,094	52,568	85 %
Sub- Total	504,081	436,205	87 %	286,168	304,135	106 %
Sector: Social Development						
Community Mobilisation and Empowerment	460,020	556,252	121 %	172,844	211,047	122 %
Sub- Total	460,020	556,252	121 %	172,844	211,047	122 %
Sector: Public Sector Management						
District and Urban Administration	1,858,340	1,828,373	98 %	515,073	1,178,494	229 %
Local Statutory Bodies	554,551	496,018	89 %	188,473	191,211	101 %
Local Government Planning Services	103,358	70,340	68 %	26,230	27,406	104 %
Sub- Total	2,516,249	2,394,731	95 %	729,777	1,397,110	191 %
Sector: Accountability						
Financial Management and Accountability(LG)	321,121	236,259	74 %	81,536	51,914	64 %
Internal Audit Services	66,565	49,761	75 %	16,477	14,506	88 %

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	<i>Sub- Total</i>	<i>387,686</i>	<i>286,021</i>	<i>74 %</i>	<i>98,013</i>	<i>66,420</i>	<i>68 %</i>
Grand Total		13,637,081	14,116,849	104 %	3,996,272	6,749,103	169 %

Vote:567 Bukwo District**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,618,980	1,581,198	98%	854,035	354,972	42%
District Unconditional Grant (Non-Wage)	62,232	127,497	205%	15,558	33,423	215%
District Unconditional Grant (Wage)	143,995	203,703	141%	35,999	113,980	317%
General Public Service Pension Arrears (Budgeting)	285,765	285,765	100%	71,441	0	0%
Gratuity for Local Governments	176,114	176,114	100%	44,028	44,028	100%
Locally Raised Revenues	143,000	43,669	31%	35,298	4,124	12%
Multi-Sectoral Transfers to LLGs_NonWage	89,975	72,559	81%	88,321	27,674	31%
Multi-Sectoral Transfers to LLGs_Wage	511,886	447,924	88%	511,886	97,057	19%
Other Transfers from Central Government	0	17,954	0%	0	0	0%
Pension for Local Governments	138,743	138,743	100%	34,686	34,686	100%
Salary arrears (Budgeting)	67,270	67,270	100%	16,818	0	0%
Development Revenues	239,360	247,175	103%	117,202	454	0%
District Discretionary Development Equalization Grant	126,517	133,877	106%	54,358	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,843	13,298	104%	12,843	454	4%
Transitional Development Grant	100,000	100,000	100%	50,000	0	0%
Total Revenues shares	1,858,340	1,828,373	98%	971,236	355,426	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	655,881	651,626	99%	163,970	211,415	129%
Non Wage	963,099	929,571	97%	240,323	732,747	305%
Development Expenditure						

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Domestic Development	239,360	247,175	103%	110,780	234,332	212%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,858,340	1,828,373	98%	515,073	1,178,494	229%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The sector has an approved budget of 1.85 billion shillings and the cumulative release is 1.83 billion shillings representing 98% of the approved budget. The plan for the quarter was 971.2 million shillings and the quarterly outturn is 355.426 million shillings representing 37% of the budget for the quarter leaving no unspent balances. Though Other Transfers from Central Government was released as supplementary budget to functionalize operations of NUSSAF III activities due to no commitment on the actual budget for this grant at the time of budgeting, it was also noted that all the approved revenues for Locally Raised Revenues and Multi-Sectoral Transfers to LLGs_NonWage were not realized because of low locally raised revenues collected due to weak enforcement measures to enforce tax payers, Multi-sectoral Transfers to LLGs_Wage performed less than 100% of the approved budget and District Unconditional Grant (Wage) was high by 41% of the approved budget because of poor analysis of the total cost of staff salaries for the whole year due to lack of capacity heads of departments. Finally District Unconditional Grant (Non-Wage) was high by 105% of the approved budget because the district did not realize all the approved locally raised revenues leading to reallocation of District Unconditional Grant (Non-Wage) to administration department.

The departments spent 99% of the approved wage, 97% of the Non-Wage, 103% of the approved Domestic Development and 100% of all the funds released leaving no unspent funds in the account

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

The sector paid salary to staff members in administration department for the months of April, May and June, repair of motor vehicle, Data capture for salary payments, monitoring and supervision, processing of staff salaries for the three month, construction of District council hall Phase III and completion of completion of Bukwo Town Council administration block.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	321,121	236,293	74%	180,415	49,606	27%
District Unconditional Grant (Non-Wage)	55,000	31,560	57%	7,750	0	0%
District Unconditional Grant (Wage)	94,697	89,146	94%	23,674	23,674	100%
Locally Raised Revenues	40,012	17,110	43%	17,259	6,020	35%
Multi-Sectoral Transfers to LLGs_NonWage	46,365	24,611	53%	46,685	3,230	7%
Multi-Sectoral Transfers to LLGs_Wage	85,046	73,866	87%	85,046	16,682	20%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	321,121	236,293	74%	180,415	49,606	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,743	163,012	91%	44,936	42,697	95%
Non Wage	141,378	73,247	52%	36,600	9,217	25%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	321,121	236,259	74%	81,536	51,914	64%
C: Unspent Balances						
Recurrent Balances						
		33	0%			
Wage		0				
Non Wage		33				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		33	0%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget was 321.12 million shillings and cumulative out turn of 236.3 million shillings and quarter four out turn of 49.6 million shillings comprising of 74% of the approved budget 27% of quarter four plan. This was because District unconditional grant non-wage was not allocate 100% since much of it was allocate to administration department to cater for payment of operations of Chief Administrative Officer, payment of debts and costs on payments of salaries, locally raised revenue and Multi-Sectoral Transfers to LLGs_NonWage realized was 43% and 53% of the approved budgets respectively due to little locally raised revenues collected since the strength of then district to enforce tax payers is still week. Multi-Sectoral Transfers to LLGs_Wage and District Unconditional Grant (Wage) were not achieved 100% due to delay by the district to recruit and access accounts assistance to payroll. The delay was fueled by political interference in the recruitment process.

The cumulative expenditure of 236.3 million shillings and quarter expenditure of 51.9 million shillings only contributing 74% of the approved budget and 64% of the quarter. Specifically, the sector spent 91% of the approved wage and 52% of the approved Non-Wage and in terms of releases, we spent 100% of the funds released leaving 33 thousand shillings in the account to cater for bank charges.

Reasons for unspent balances on the bank account

The unspent balance of 33 thousand shillings are to cater for bank charges

Highlights of physical performance by end of the quarter

The approved budget was 321.12 million shillings and cumulative out turn of 236.3 million shillings and quarter four out turn of 49.6 million shillings comprising of 74% of the approved budget 27% of quarter four plan. This was because District unconditional grant non-wage was not allocate 100% since much of it was allocate to administration department to cater for payment of operations of Chief Administrative Officer, payment of debts and costs on payments of salaries, locally raised revenue and Multi-Sectoral Transfers to LLGs_NonWage realized was 43% and 53% of the approved budgets respectively due to little locally raised revenues collected since the strength of then district to enforce tax payers is still week. Multi-Sectoral Transfers to LLGs_Wage and District Unconditional Grant (Wage) were not achieved 100% due to delay by the district to recruit and access accounts assistance to payroll. The delay was fueled by political interference in the recruitment process.

The cumulative expenditure of 236.3 million shillings and quarter expenditure of 51.9 million shillings only contributing 74% of the approved budget and 64% of the quarter. Specifically, the sector spent 91% of the approved wage and 52% of the approved Non-Wage and in terms of releases, we spent 100% of the funds released leaving 33 thousand shillings in the account to cater for bank charges.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	554,551	496,045	89%	223,945	139,440	62%
District Unconditional Grant (Non-Wage)	263,259	246,808	94%	115,650	76,288	66%
District Unconditional Grant (Wage)	208,612	188,759	90%	52,153	52,153	100%
Locally Raised Revenues	35,385	10,924	31%	8,847	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	43,551	47,058	108%	43,551	10,999	25%
Multi-Sectoral Transfers to LLGs_Wage	3,744	2,496	67%	3,744	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	554,551	496,045	89%	223,945	139,440	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,356	191,247	90%	53,089	76,171	143%
Non Wage	342,195	304,771	89%	135,384	115,040	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	554,551	496,018	89%	188,473	191,211	101%
C: Unspent Balances						
Recurrent Balances						
		27	0%			
Wage		8				
Non Wage		19				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		27	0%			

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Summary of Workplan Revenues and Expenditure by Source

The approved sector budget for financial year was 554.55 million shillings only and the actual cumulative funds received was 496.05 million shillings and quarter three out turn of 139.44 million shillings contributing 89% of the approved budget and 62 % of quarter four budget. These were because; Multi-sectoral transfers to LLG wage was budgeted but not allocated during the quarter because of poor budgeting. The district Conditional Grant (Non-Wage) was funded 94% as per the approved annual budget & 66% quarterly plan as result of lack of adherence to the approved budget. Locally Raised Revenues and was not realized as in the approved budget due to little local revenue collected due to poor enforcement measures for tax collection. The District Conditional Grant (Wage) was funded up to a tune of 90% & 100% as per the approved annual budget & quarterly plan respectively due to poor budgeting.

The cumulative expenditure was 496.0 million shillings comprising of 89% of the approved annual budget and 101% of the plan for the quarter. This was because, wage and Non-Wage received was 90% and 89% of their approved budgets respectively since the staff salary costs was lower than the approved budget, Locally Raised Revenues and District Unconditional Grant (Non-Wage) received was less than the approved budget. This leaves unspent balance of 27 thousand shillings for bank charges.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

12 meetings held at the District Headquarters and Reports submitted to Auditor General's office and ministry of Local 2 contracts Committee meetings facilitated, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA and the Line Ministries, 3 district service committee meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 1 consultative meetings to line ministry, 1 Land board meetings held, 1 LGPAC Government

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	302,997	512,508	169%	77,119	187,783	243%
District Unconditional Grant (Wage)	47,300	31,981	68%	11,825	11,825	100%
Locally Raised Revenues	8,000	451	6%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	494	0	0%	494	0	0%
Other Transfers from Central Government	0	188,049	0%	0	69,333	0%
Sector Conditional Grant (Non-Wage)	22,510	22,510	100%	6,627	5,628	85%
Sector Conditional Grant (Wage)	224,693	269,516	120%	56,173	100,997	180%
Development Revenues	267,656	355,893	133%	257,600	18,904	7%
Multi-Sectoral Transfers to LLGs_Gou	252,572	271,476	107%	252,572	18,904	7%
Other Transfers from Central Government	0	69,333	0%	0	0	0%
Sector Development Grant	15,083	15,083	100%	5,028	0	0%
Total Revenues shares	570,653	868,401	152%	334,719	206,686	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	271,993	301,497	111%	67,998	117,879	173%
Non Wage	31,004	209,936	677%	8,750	185,692	2,122%
Development Expenditure						
Domestic Development	267,656	355,893	133%	131,314	347,796	265%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	570,653	867,326	152%	208,063	651,367	313%
C: Unspent Balances						
Recurrent Balances						
		1,075	0%			
Wage		0				
Non Wage		1,075				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	1,075	0%	

Summary of Workplan Revenues and Expenditure by Source

The approved budget is 570,653 million shillings and the cumulative outturn is 868,401 million shillings contributing 152% of the approved budget and 62% of the plan for the quarter. This was due to, Sector Conditional Grant (Wage) increased by 20% of the approved budget due to supplementary budget released by Ministry of Finance, Planning and Economic Development to cater for wage deficit in the district. Locally Raised Revenues and Multi-Sectoral Transfers to Multi-Sectoral Transfers to LLGs. Non-Wage performance was very poor due to weak enforcement measures to enforce tax payers leading to little locally raised revenues collected. District Unconditional Grant (Wage) realized was 68% of the approved budget due to exaggerated costs because of poor analysis. Other Transfers from Central Government was received as supplementary budget for extension grant for production and marketing grant since there was no commitment from Ministry of Agriculture during time of budgeting to fund the district.

The wage spent increased by 111% percent of the approved budget due to supplementary budget to cater for wage deficits, Non-wage spent was 681% of the approved budget due to release of Other Transfers from Central Government as supplementary budget to cater for facilitation of extension workers in field activities. Domestic Development expenditure increased by 33% due to release of Other Transfers from Central Government to cater for development projects.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

4 work plans prepared, 4 progress reports and 1 annual physical progress report prepared and submitted to Ministry of agriculture and 9884 livestock undertaken to slaughter slabs, refilled the gas cylinder, and 4,800 farmers trained on various agricultural husbandry practices. 1 demonstration on climate smart Agriculture done at district level, 12 soil and water demonstrations done in 12 sub counties, 66 Fall-army worm control demonstrations done at 12 sub counties. 189 cows served with AI, 156 cows confirmed conceived.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,052,838	2,098,691	102%	513,617	564,216	110%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,030	118	2%	1,915	0	0%
Sector Conditional Grant (Non-Wage)	231,733	231,733	100%	57,933	57,933	100%
Sector Conditional Grant (Wage)	1,814,075	1,866,839	103%	453,519	506,283	112%
Development Revenues	109,877	219,023	199%	104,472	23,614	23%
District Discretionary Development Equalization Grant	108,770	108,770	100%	103,365	0	0%
External Financing	0	110,253	0%	0	23,614	0%
Multi-Sectoral Transfers to LLGs_Gou	1,108	0	0%	1,108	0	0%
Total Revenues shares	2,162,716	2,317,713	107%	618,090	587,831	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,814,075	1,866,839	103%	453,518	774,228	171%
Non Wage	238,763	231,851	97%	59,691	57,987	97%
Development Expenditure						
Domestic Development	109,877	108,770	99%	104,372	108,770	104%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,162,716	2,207,461	102%	617,582	940,985	152%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		110,253				
Total Unspent		110,253	5%			

Vote:567 Bukwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved annual sector budget is 2.1 billion shillings and the cumulative funds received were 2.3 billion shillings which is equal to 107% of the annual approved budget. The approved quarterly sector budget was 618 million shillings and the cumulative funds received were 587 million shillings which is equal to 95% of the quarter four approved budget due to the following reasons, Locally Raised Revenues raised revenues, Multi-Sectoral Transfers to LLGs Non-Wage and Multi-Sectoral Transfers to LLGs_Gou were not received as planned because of poor collections made as a result of weak enforcement measures to effect tax collection. Sector Conditional Grant (Wage) received was high by 3% of the approved budget due supplementary budget released by Ministry of Finance, planning and economic development to cater for wage deficits in the local government. The department received Donor Funding of about 110.3 million shillings as supplementary budget because there was no commitment from implementing partners during budgeting.

The department spent 171% of conditional grants to wage due to payment of March 2018 salary in quarter four and 103% of the approved budget of wage due to supplementary budget, 97% of approved budget for non-wage because the department did not realize all the approved revenues for Locally Raised Revenues and Multi-Sectoral Transfers to LLGs_NonWage, 99% of the approved funds for Domestic Development because the department did not realize the funds for development under Multi-Sectoral Transfers to LLGs_Gou. Donor Development shows that no funds were spent because the funds were not approved and therefore no provision for reporting though all the funds were spent.

It was noted that because there is no provision for reporting of funds under donor funding, about 5% of the annual budget is reflected as not spent because Donor funds which was spent on Mass Measles campaign in first quarter and roll out of Rotavirus Vaccine was not originally committed in the approved budget. All the funds were spent 100% of the cumulative releases

Reasons for unspent balances on the bank account

The department received Donor funds amounting to 86.638 Million in quarter one & 23.614 million in quarter four as supplementary budget. This Donor fund have been spend on mass vaccination of children against measles & introduction of Rotavirus Vaccine in the district but have no provision for reporting expenditure because it was not originally in the budget.

Highlights of physical performance by end of the quarter

There were 140 Deliveries conducted in the District/General Hospitals, 9147 Patients visited the Outpatient department in the District/General Hospital, 919 Patients visited the Inpatient department in the District/General Hospital, 46 Deliveries conducted in the NGO Hospital Facility, 1188 Patients visited the Outpatient department in the NGO Hospital Facility, 157 patients visited the Inpatient department in the NGO Hospital Facility and 414 Children Immunized with Pentavalent vaccine 26009 Patients visited the Outpatient department in Govt. Health Facilities, 226 Patients visited the Inpatient department in Govt. Health Facilities, 253 Deliveries conducted in Govt. Health Facilities, 2224 Children Immunized with Pentavalent vaccine in Govt. Health Facilities.

Vote:567 Bukwo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,485,278	6,781,370	105%	1,720,218	2,007,346	117%
District Unconditional Grant (Wage)	46,322	42,064	91%	11,581	11,581	100%
Locally Raised Revenues	10,000	1,200	12%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,461	0	0%	711	0	0%
Other Transfers from Central Government	0	20,863	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,189,724	1,189,724	100%	394,735	396,575	100%
Sector Conditional Grant (Wage)	5,237,771	5,527,519	106%	1,309,442	1,599,191	122%
Development Revenues	135,516	127,862	94%	46,427	0	0%
District Discretionary Development Equalization Grant	2,200	2,200	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,655	0	0%	3,241	0	0%
Sector Development Grant	125,662	125,662	100%	43,186	0	0%
Total Revenues shares	6,620,795	6,909,232	104%	1,766,645	2,007,346	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,284,093	5,569,583	105%	1,321,023	2,518,093	191%
Non Wage	1,201,185	1,211,787	101%	399,945	413,254	103%
Development Expenditure						
Domestic Development	135,516	129,852	96%	50,840	26,362	52%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,620,795	6,911,222	104%	1,771,808	2,957,709	167%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		-1,990	-2%			

Vote:567 Bukwo District**Quarter4**

Domestic Development	-1,990		
Donor Development	0		
Total Unspent	-1,990	0%	

Summary of Workplan Revenues and Expenditure by Source

With the approved sector budget is 6.6 billion, the sector received 6.9 billion shillings and 2 billion shillings cumulative and in the quarter respectively. The overall cumulative funds received increased by 4% from the approved budget due to the following reasons. Though several sources like Locally Raised Revenues which performed at 12% of the approved revenues for locally raised revenues, Multi-Sectoral Transfers to LLGs NonWage and Multi-Sectoral Transfers to LLGs_Gou which performed at 0% of the approved budget because of little locally raised revenues collected due to weak enforcement measures to enforce tax payers, Other Transfers from Central Government were received as supplementary budgets to cater for supervision of Primary leaving examination and Sector Conditional Grant (Wage) received was high by 6% of the approved budget due to release of supplementary budget for wage in fourth quarter to cater for wage deficit in the department. These funds were not in budgeted because there was no commitment by the funder to support the district by this amount which was received.

The cumulative expenditure of 6.9 billion shillings and 2.96 billion shillings comprising of 104% of the approved budget and plan for quarter respectively because 105% of the approved wage was spent and 101% of the non- wage budget was spent due to supplementary budgets which increased the amount released and spent. Domestic Development expenditure was high in quarter four because of mandatory procurement process pushing payment of all projects to quarter four not as planned. It was also observed that 94% of the approved budget for development was spent because Multi-Sectoral Transfers to LLGs_Gou was not received

Reasons for unspent balances on the bank account

No unspent funds in the account

Highlights of physical performance by end of the quarter

502 teachers paid salaries, 502 qualified primary teachers, 34,574 pupils enrolled in Universal Primary Education, 500 student drop-outs, 6270 students enrolled in Universal Secondary Education and 139 teaching and non-teaching staff paid, 31 pupils passed in Division one and one inspection report submitted to council.

Vote:567 Bukwo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	407,582	480,611	118%	125,288	139,282	111%
District Unconditional Grant (Wage)	64,592	60,844	94%	16,148	16,148	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,500	4,256	95%	500	0	0%
Multi-Sectoral Transfers to LLGs_Wage	28,260	28,260	100%	28,260	7,065	25%
Other Transfers from Central Government	0	387,251	0%	0	116,069	0%
Sector Conditional Grant (Non-Wage)	310,229	0	0%	80,380	0	0%
Development Revenues	7,300	4,000	55%	7,300	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,300	4,000	55%	7,300	0	0%
Total Revenues shares	414,882	484,611	117%	132,588	139,282	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,852	89,104	96%	23,213	31,913	137%
Non Wage	314,729	364,529	116%	85,155	184,418	217%
Development Expenditure						
Domestic Development	7,300	4,000	55%	3,650	4,000	110%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	414,882	457,633	110%	112,018	220,331	197%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		26,978				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		26,978	6%			

Vote:567 Bukwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

With the sector approved budget of 414.882 million shillings only, the cumulative out turn and quarter out turn is 484.611 million shillings and 139.2 million shillings representing 117% of the approved budget and 105% of the plan for quarter respectively.

This was because, Sector Conditional Grant (Non-Wage) was budgeted but the funds were released as Other Transfers from Central Government which is 387.3 million shillings cumulatively received. Multi-Sectoral Transfers to LLGs_Wage was not budgeted for the quarter due to poor budgeting. District Unconditional Grant (Wage) received was less than the expected 100% of it's approved budget because of poor budgeting due to inadequate capacity to analyze data leading to exaggeration of costs of staff salaries. Multi-Sectoral Transfers to LLGs_Gou and Domestic Development was not realized 100% at the end of the year due to little locally raised revenues collected since the strength of the district to enforce tax payers is still weak.

The cumulative expenditure was 484.6 million shillings and the quarter expenditure was 220.3 million shillings representing 117% of the approved budget and 197% of the plan for quarter. Expenditure was high in quarter four under Domestic Development and Non-Wage because of poor weather conditions in the previous quarters pushing most of the road works and payment to quarter four. Cumulatively, the Wage received was 96% of its approved budget because the actual cost of salaries is lower than the budget by 4%. The expenditure for Sector Conditional Grant (Non-Wage) was also high by 24% of its approved budget because during budgeting Uganda Road Fund have not released the final indicative Planning Figures. Domestic Development performed at 55% of the approved budget because all funds were not realized as planned.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

16 Staff paid salary for the three month of April, may and June, 2 work plan prepared, 1 progress report prepared and submitted to Uganda road Fund, 63 Km of road length was maintained both mechanized and routine and repair of motor grader .

Vote:567 Bukwo District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,164	55,692	96%	14,290	13,500	94%
District Unconditional Grant (Wage)	11,964	10,382	87%	2,991	2,200	74%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	110	11%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	10,019	10,019	100%	2,504	2,505	100%
Sector Conditional Grant (Non-Wage)	35,181	35,181	100%	8,795	8,795	100%
Development Revenues	276,482	272,874	99%	204,875	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,658	1,050	23%	0	0	0%
Sector Development Grant	251,186	251,186	100%	199,715	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	334,646	328,566	98%	219,165	13,500	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,983	20,401	93%	5,496	7,416	135%
Non Wage	36,181	35,291	98%	9,045	12,946	143%
Development Expenditure						
Domestic Development	276,482	272,874	99%	209,533	231,205	110%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	334,646	328,566	98%	224,074	251,566	112%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:567 Bukwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

With an approved sector budget of 334.6 million and the cumulative outturn was 328.6 million shillings and quarter outturn was 13.5 million shillings representing 98% of the approved budget and 6% of quarterly budget. This was because though other sources of revenues like Multi-Sectoral Transfers to LLGs_Wage, Sector Conditional Grant (Non-Wage), Sector Development Grant, Transitional Development Grant was received 100% of their corresponding approved budgets, several revenues like Multi-Sectoral Transfers to LLGs_NonWage and Multi-Sectoral Transfers to LLGs Gou performed poor because there was little locally raised revenues collected due to weak enforcement measures to enforce tax payers. District Unconditional Grant (Wage) performance was 87% of its approved budget due to over estimation of staff salary cost because of poor analysis during budgeting since the focal point person don't have enough capacity to analyses data.

The cumulative expenditure and the quarter expenditure is 328.6 million shillings and 251.6 million shillings representing 98% of the approved budget and 112% of the plan for quarter because all the approved revenues were not realized and most projects were paid in quarter four due to mandatory procurement process. Wage expenditure was 93% of its approved budget because the cost of staff on salaries was less than the approved budget, Non-Wage expenditure was 98% of its approved budget because Multi-Sectoral Transfers to LLGs_NonWage was not achieved 100% as in the approved budget and Domestic Development expenditure was 99% of its approved budget because Multi-Sectoral Transfers to LLGs_Gou was not achieved 100% of the approved budget.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

The department paid staff salary for three months, paid for construction of the three Gravity Flow Schemes (Bukwo-Muimet Barracks, Kapyoyon-Kaptolomogon, Tasakya-Chemwabit and Tuyobei and Design and documentation of Tasakya- Cheboi-Muimet GFS, Submitted quarter three and four reports, submitted work plan, conducted district water and sanitation meeting, conducted district water office monthly meetings, supervision of GFS extensions and water quality testing of old water sources.

Vote:567 Bukwo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,793	59,443	85%	18,026	12,698	70%
District Unconditional Grant (Wage)	63,304	55,654	88%	15,826	12,001	76%
Locally Raised Revenues	2,000	1,000	50%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	0	0%	1,700	0	0%
Sector Conditional Grant (Non-Wage)	2,789	2,789	100%	0	697	13945020%
Development Revenues	99,641	48,195	48%	54,141	0	0%
District Discretionary Development Equalization Grant	48,195	48,195	100%	32,695	0	0%
External Financing	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,446	0	0%	11,446	0	0%
Total Revenues shares	169,434	107,638	64%	72,167	12,698	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,304	55,654	88%	15,826	12,001	76%
Non Wage	6,489	3,789	58%	600	2,405	401%
Development Expenditure						
Domestic Development	59,641	48,195	81%	35,668	38,162	107%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	169,434	107,638	64%	62,094	52,568	85%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:567 Bukwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 169.4 million shillings and the cumulative outturn was **107.6** million shillings and the quarter outturn was 12.7 million shillings representing 64% of the approved budget and 18% of the plan for quarter.

This was because though, locally raised revenue, Multi-Sectoral Transfers to LLGs_Non Wage and Multi-Sectoral Transfers to LLGs_Gou were not received by the sector because there was little locally raised revenues collected due to weak enforcement measures to enforce tax payers. Implementing partners committed to support the district with about 40 million shillings but did not release funds as agreed due to no funds from their funding partner. District Unconditional Grant (Wage) received 88% of the approved budget due to poor budgeting since the officer in charge preparing the budgets and reports had inadequate data analytical skills leading to exaggerated costs of staff salaries.

The cumulative expenditure and the quarter expenditure is 107.6 million shillings and 52.6 million shillings representing 64% of the approved budget and 85% of the plan for quarter because all the approved revenues were not realized in some sources of revenues like, Wage expenditure was 88% of the approved budget because the cost of staff salaries was less than the approved budget, Non Wage expenditure was 58% of the approved budget because we did not receive all the funds for Locally Raised Revenues and Multi-Sectoral Transfers to LLGs_NonWage hence reduction of expenditures. Domestic Development expenditure reduced 19% because we did not get all the locally raised revenues under Multi-Sectoral Transfers to LLGs_Gou. No expenditure was realized under Donor Development since we did not receive the approved funds as in the commitment letter.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Planted 27000 in Sub-Counties of Kabei, Chesower, Tulel, Kamet, Riwo, Kaptererwa, Senedet, Bukwo, Chepkwasta

Vote:567 Bukwo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	260,664	351,420	135%	203,887	172,326	85%
District Unconditional Grant (Wage)	43,045	39,484	92%	10,761	10,761	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,238	3,467	21%	16,038	1,250	8%
Multi-Sectoral Transfers to LLGs_Wage	168,991	263,629	156%	168,991	144,047	85%
Other Transfers from Central Government	0	16,450	0%	0	9,170	0%
Sector Conditional Grant (Non-Wage)	28,390	28,390	100%	7,098	7,098	100%
Development Revenues	199,356	252,066	126%	199,356	21,719	11%
District Discretionary Development Equalization Grant	16,000	16,000	100%	16,000	0	0%
External Financing	0	47,234	0%	0	21,719	0%
Multi-Sectoral Transfers to LLGs_Gou	183,356	183,754	100%	183,356	0	0%
Other Transfers from Central Government	0	5,078	0%	0	0	0%
Total Revenues shares	460,020	603,486	131%	403,243	194,044	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,036	303,113	143%	53,011	154,808	292%
Non Wage	48,628	48,307	99%	12,155	35,160	289%
Development Expenditure						
Domestic Development	199,356	204,832	103%	107,678	21,078	20%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	460,020	556,252	121%	172,844	211,047	122%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:567 Bukwo District**Quarter4**

Non Wage	0		
Development Balances	47,234	19%	
Domestic Development	0		
Donor Development	47,234		
Total Unspent	47,234	8%	

Summary of Workplan Revenues and Expenditure by Source

The sector has an approved budget of 460.02 million and the cumulative release is 603.49 million shillings and 194.0 million shillings representing 131% of the approved budget and 48% of the plan for quarter. This was because; the sector received supplementary budget from Donor funding to support fighting against Female Genital Mutilation and Other Transfers from Central Government to support youth livelihood projects since at the time of budgeting there was not commitment by the funding partners to support the district, Multi-Sectoral Transfers to LLGs_Wage received was high by 56% because of the supplementary wage released by Ministry of finance, Planning and Economic Development to cater for the wage deficit in the district. However, Locally Raised Revenues and Multi-Sectoral Transfers to LLGs_Non Wage realized was very low due to little locally raised revenues collected because of weak enforcement measures to enforce tax payers.

The cumulative expenditure was 603.5 million shillings and quarter out turn was 194.044 million shillings representing 131% of the approved budget and 48% of quarter four plan. This was because, Wage expenditure increased by 43% of the approved budget due to approval of adequate wage budget for staff, Non Wage expenditure was 99% of the approved budget because we did not received the expected locally raised revenues though we received Other Transfers from Central Government as supplementary budget. Domestic Development expenditure was high by 3 % due to additional expenditure for Other Transfers from Central Government for youth livelihood projects. Donor Development indicates that no funds were spent because there was no provision for reporting donor funds, yet these funds were spent 100% leaving no unspent balances in the account.

Reasons for unspent balances on the bank account

The unspent balances of 47.234 million shillings in the summary table where actually spent but there is no Provision for reporting since the funds were received as supplementary budget from the implementing partners to cater for Female Genital Mutilation activities

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Highlights of physical performance by end of the quarter

Vote:567 Bukwo District

Quarter4

The sector paid salaries to 30 staff for the months of April, May and June, prepared quarter three report, supplied disables with goats and sheep, supported youth and women councils, one sensitization report on Female Genital Mutilation.

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Vote:567 Bukwo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,116	59,098	64%	21,488	9,660	45%
District Unconditional Grant (Non-Wage)	53,476	24,032	45%	11,828	0	0%
District Unconditional Grant (Wage)	38,640	35,066	91%	9,660	9,660	100%
Development Revenues	11,242	11,242	100%	4,742	0	0%
District Discretionary Development Equalization Grant	11,242	11,242	100%	4,742	0	0%
Total Revenues shares	103,358	70,340	68%	26,230	9,660	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,640	35,066	91%	9,660	14,149	146%
Non Wage	53,476	24,032	45%	11,889	2,014	17%
Development Expenditure						
Domestic Development	11,242	11,242	100%	4,682	11,242	240%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	103,358	70,340	68%	26,230	27,406	104%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:567 Bukwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Out of the approved budget of 103.36 million shillings, the unit received cumulatively 70.340 million and in the quarter 9.660 million shillings comprising of 68% of the approved budget and 37% of the plan for quarter. All sources of revenues performed poor because, District Unconditional Grant (Non-Wage) received was 45% of the approved budget due lack of adherence to budget discipline during implementation, District Unconditional Grant (Wage) was less than 100% due to the delay by the district to recruit Principal planner which was in the plan since there was political interference in recruitment process.

The cumulative expenditure and quarter expenditure was 70.3 million shillings and 27.4 million shillings representing 68% of the approved budget and 104% of the plan for quarter respectively because the sector did not receive all the approved funds. Specifically, Wage expenditure was 91% of the approved budget because the department did recruit principal planner hence limiting the expenditure below the approved budget. Non-Wage expenditure was 45% of the approved budget because District Unconditional Grant (Non-Wage) expenditure was limited by low receipt of these funds.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

3 staff paid salary for three month, submission of quarter three report to MoFPED, draft Performance contract, prepared annual work plan, and the budget, Preparation of minutes of 12 copies of District technical planning committee meetings, Conducted monitoring of sector work plans three times.

Vote:567 Bukwo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,565	49,761	75%	24,827	13,446	54%
District Unconditional Grant (Non-Wage)	14,580	9,535	65%	3,646	1,837	50%
District Unconditional Grant (Wage)	34,851	31,238	90%	8,713	8,713	100%
Locally Raised Revenues	6,000	0	0%	1,335	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,550	1,800	116%	1,550	500	32%
Multi-Sectoral Transfers to LLGs_Wage	9,584	7,188	75%	9,584	2,396	25%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	66,565	49,761	75%	24,827	13,446	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,435	38,426	86%	11,109	11,209	101%
Non Wage	22,130	11,335	51%	5,368	3,298	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	66,565	49,761	75%	16,477	14,506	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:567 Bukwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Out of the approved budget of 66.6 million shillings, the unit received cumulative funds of 49.8 million shillings and 3.4 million shillings in the fourth quarter representing 75% of the approved budget and 54% of the plan for quarter. Due to failure to adhere to the approved budget, the sector did not receive all the approved funds for District Unconditional Grant (Non-Wage). The sector also did not receive 100% of the approved budget for District Unconditional Grant (Wage) and Multi-Sectoral Transfers to LLGs_Wage due to over exaggeration of the cost of staff salaries caused by poor estimation. No Locally Raised Revenues was received by the unit due to little locally raised revenues collected because of weak enforcement measure to enforce tax payers in the district.

The cumulative expenditure was 49.8 million shillings and the quarter four expenditure was 14.5 million shillings representing 75% of the plan the approved budget and 88% of the plan for quarter. The wage expenditure was low against the approved budget because wage was not received 100% as in the approved budget due to low cost of staff salaries as compared to the approved budget and Non-wage expenditure was 51% of the approved budget since the sector did not receive all the revenues under locally Raised Revenues and District Unconditional Grant (Non-Wage) hence limiting non-wage expenditure.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

The sector paid staff for three month of April, May and June, sub county audits, departmental audits, health units and primary school audits, submitted quarterly reports to Auditor General's office, Kampala.

Vote:567 Bukwo District**Quarter4***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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Quarter4

Vote:567 Bukwo District**Quarter4****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: Exaggeration of targets for Pay change led to under performance					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited locally raised revenues collected due weak enforcement measures					
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: Limited locally raised revenues due to weak enforcement measures to enforce tax payers					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited locally raised revenues to enforce to enforce tax payers					
Capital Purchases					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
<i>Total For Administration : Wage Rect:</i>	143,995	203,703	141 %		114,358
<i>Non-Wage Reccurent:</i>	873,123	857,012	98 %		705,072
<i>GoU Dev:</i>	226,517	233,877	103 %		233,877
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,243,635	1,294,592	104.1 %		1,053,308

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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: No challenge faced however the sector did not receive non wage 100% because much of it was allocated to 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: Low local revenue due to tax avoidance and tax resistance by tax payees,Non wage was not allocated to the sector to implement activities for the quarter due to low local revenue realized during the quarter hence under performance.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector was not allocated non wage in the quarter hence under performance due to poor budget indespine					
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: The sector was not allocated non wage for quarter much of it was allocated to Administration hence under performance.					
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: IFMS system yet not yet installed hence under under performance.					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: The sector was not allocated non wage in the quarter because much of it was allocated to administration hence under performance.

<i>Total For Finance : Wage Rect:</i>	<i>94,697</i>	<i>89,146</i>	<i>94 %</i>	<i>26,014</i>
<i>Non-Wage Reccurent:</i>	<i>95,012</i>	<i>48,636</i>	<i>51 %</i>	<i>5,987</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>189,709</i>	<i>137,782</i>	<i>72.6 %</i>	<i>32,002</i>

Vote:567 Bukwo District**Quarter4****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: The sector under performed because non wage was not allocated to the sector during the quarter to facilitate the activities.					
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: Low land application by land owners due to lack of knowledge on the importance of land registration. The sector during the quarter was not allocated fourth quarter non wage to facilitated land board meeting because much of it was allocated to Administration department for salary processing hence under performance leading to under performance,					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: However the sector did not receive any non wage during the quarter because much of it was allocated to Administration to meet the salary processioning leading to under performance.					
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: The sector over performed because of extra ordinary council meeting conducted to discuss issues of Kwirot reserve forest.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					

Vote:567 Bukwo District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenge faced

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>208,612</i>	<i>188,751</i>	<i>90 %</i>	<i>76,171</i>
<i>Non-Wage Reccurent:</i>	<i>298,644</i>	<i>257,713</i>	<i>86 %</i>	<i>104,041</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>507,256</i>	<i>446,465</i>	<i>88.0 %</i>	<i>180,212</i>

Vote:567 Bukwo District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Thin staff to animal sub sector					
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: Thin staff for veterinary					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Quarter 1 funds were released late					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 9 sub counties lack plant clinics					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:567 Bukwo District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Few staff trained as AI specialists					
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: Radio signals for Sabiny FM dont reach all sub counties					
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: Lack of transport means to reach all sub counties					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means to reach more sites					
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of means of transport					
Total For Production and Marketing : Wage Rect: 271,993 301,497 111 % 117,879					
Non-Wage Reccurent: 30,510 209,936 688 % 185,692					
GoU Dev: 15,083 84,417 560 % 76,320					
Donor Dev: 0 0 0 % 0					
Grand Total: 317,587 595,850 187.6 % 379,891					

Vote:567 Bukwo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenges					
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: Limited services offered to clients due to service fees levied as per policy of PNFPs and this frustrates service delivery					
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 service delivery					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenges					
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: No Challenges					
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: No Challenge					
Programme : 0882 District Hospital Services					

Vote:567 Bukwo District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited working space to offer comprehensive health care services to patients					
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: Low funding & low staffing level at the district level at substantive level. This limits technical ability to support program implementation					
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenges					
<i>Total For Health : Wage Rect:</i>	<i>1,814,075</i>	<i>1,866,839</i>	<i>103 %</i>		<i>774,228</i>
<i>Non-Wage Reccurent:</i>	<i>232,733</i>	<i>231,733</i>	<i>100 %</i>		<i>57,987</i>
<i>GoU Dev:</i>	<i>108,770</i>	<i>108,770</i>	<i>100 %</i>		<i>108,770</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,155,578</i>	<i>2,207,343</i>	<i>102.4 %</i>		<i>940,985</i>

Vote:567 Bukwo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge					
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: funds were re-allocated for emergency rehabilitation of two classrooms in Chemukang primary school					
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:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Recruitment of teachers in Kamet Secondary School					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: No major challenge

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No major challenge

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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: Funds were re-allocated

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:

<i>Total For Education : Wage Rect:</i>	<i>5,284,093</i>	<i>5,569,583</i>	<i>105 %</i>	<i>2,518,093</i>
<i>Non-Wage Reccurent:</i>	<i>1,199,724</i>	<i>1,211,787</i>	<i>101 %</i>	<i>413,254</i>
<i>GoU Dev:</i>	<i>127,862</i>	<i>129,852</i>	<i>102 %</i>	<i>26,362</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,611,679</i>	<i>6,911,222</i>	<i>104.5 %</i>	<i>2,957,709</i>

Vote:567 Bukwo District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy rains affected the road works					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Rainy seasons affected road works					
Output : 048158 District Roads Maintanence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy rains distorted most of the work					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
<i>Total For Roads and Engineering : Wage Rect:</i>	64,592	60,844	94 %		17,783
<i>Non-Wage Reccurent:</i>	310,229	360,273	116 %		184,418
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	374,821	421,117	112.4 %		202,201

Vote:567 Bukwo District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: One District water supply and coordination meeting planned but two were implemented due to an oversight in planning, National consultative meeting achieved more planned due oversight in planning.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: An oversight in Planning resulted into no water points tested for quality					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There are only 12 shallow wells in the District contrary to the 90 No. indicated in the planned figure (Oversight in planning), Poor planning for the case of training scheme attendants and caretakers					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: One baseline survey conducted and follow ups conducted yet not planned which is an indicator of an oversight in planning.					
Capital Purchases					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The scope of work exceeded the planned					
Total For Water : Wage Rect:	11,964	10,382	87 %		2,406
Non-Wage Reccurent:	35,181	35,181	100 %		12,946
GoU Dev:	271,824	271,824	100 %		230,155
Donor Dev:	0	0	0 %		0
Grand Total:	318,969	317,387	99.5 %		245,507

Vote:567 Bukwo District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 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: No challenge faced					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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
Reasons for over/under performance:	No challenge faced				
<i>Total For Natural Resources : Wage Rect:</i>	63,304	55,654	88 %		12,001
<i>Non-Wage Reccurent:</i>	4,789	3,789	79 %		2,405
<i>GoU Dev:</i>	48,195	48,195	100 %		38,162
<i>Donor Dev:</i>	40,000	0	0 %		0
<i>Grand Total:</i>	156,288	107,638	68.9 %		52,568

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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 : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding and let relises of funds let to let sub-mission of reporting					
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 groups were mobilized but their was little funding for the activities and poor planning.					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding not enough to facilitate all the activities for PWDs in the department and poor planning					
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 faced					
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
<i>Total For Community Based Services : Wage Rect:</i>	<i>43,045</i>	<i>39,484</i>	<i>92 %</i>		<i>10,761</i>
<i>Non-Wage Reccurent:</i>	<i>32,390</i>	<i>44,840</i>	<i>138 %</i>		<i>33,910</i>
<i>GoU Dev:</i>	<i>16,000</i>	<i>21,078</i>	<i>132 %</i>		<i>21,078</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>91,436</i>	<i>105,403</i>	<i>115.3 %</i>		<i>65,750</i>

Vote:567 Bukwo District**Quarter4****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: Budget indiscipline affected implementation of activities in the quarter					
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: Budget indiscipline affected implementation of activities in the quarter					
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: Adherence to approved budget let to 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: Adherence to approved budget let to under performance					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Adherence to approved budget let to under performance					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Low locally raised revenues collected

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenge faced

<i>Total For Planning : Wage Rect:</i>	<i>38,640</i>	<i>35,066</i>	<i>91 %</i>	<i>14,149</i>
<i>Non-Wage Reccurent:</i>	<i>53,476</i>	<i>24,032</i>	<i>45 %</i>	<i>2,014</i>
<i>GoU Dev:</i>	<i>11,242</i>	<i>11,242</i>	<i>100 %</i>	<i>11,242</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>103,358</i>	<i>70,340</i>	<i>68.1 %</i>	<i>27,406</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: Failure to adhere to the approved budget let to under performance					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure to adhere to the approved budget let to under performance					
<i>Total For Internal Audit : Wage Rect:</i>	34,851	31,238	90 %		8,813
<i>Non-Wage Reccurent:</i>	20,580	9,535	46 %		2,798
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	55,431	40,773	73.6 %		11,610

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Riwo				427,993	270,408
Sector : Agriculture				860	16,746
<i>Programme : Agricultural Extension Services</i>				860	16,746
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	16,746
Item : 263204 Transfers to other govt. units (Capital)					
Transfer to LLG	Kapkware	Other Transfers from Central Government		0	16,101
Sub County	Kapkware	Sector Development Grant		860	215
LLG Transfers	Riwo	Sector Conditional Grant (Non-Wage)		0	430
Transfer to LLG	Riwo	Sector Conditional Grant (Non-Wage)		0	16,101
Sector : Works and Transport				0	11,320
<i>Programme : District, Urban and Community Access Roads</i>				0	11,320
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	2,679
Item : 263104 Transfers to other govt. units (Current)					
Community access	Riwo	Other Transfers from Central Government		0	2,679
	Riwo				
<i>Output : District Roads Maintainence (URF)</i>				0	8,641
Item : 263204 Transfers to other govt. units (Capital)					
Routine maintenance	Brim	Other Transfers from Central Government		0	8,641
	Mutushet Brim				
Sector : Education				386,258	207,666
<i>Programme : Pre-Primary and Primary Education</i>				386,258	207,666
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				342,458	163,400
Item : 263366 Sector Conditional Grant (Wage)					
Brim Primary School	Brim	Sector Conditional Grant (Wage)		119,857	59,929
Chemukang Primary School	Chepsoikey	Sector Conditional Grant (Wage)		36,610	18,305

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Kapchemoken Primary School	Kapchemogen	Sector Conditional Grant (Wage)	43,932	21,966
Riwo Primary School	Kapkware	Sector Conditional Grant (Wage)	69,632	34,816
St Peters Kakware Primary School	Kapkware	Sector Conditional Grant (Wage)	46,468	23,234
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chemukang Primary School	Chepsoikei	Sector Conditional Grant (Non-Wage)	6,678	1,288
Kapchemoken Primary School	Kapchemogen	Sector Conditional Grant (Non-Wage)	6,377	1,288
St Peters Kakware Primary School	Kapkware	Sector Conditional Grant (Non-Wage)	5,420	1,288
Brim Primary School	Kapkware	Sector Conditional Grant (Non-Wage)	7,485	1,288
Riwo Primary School	Kapkware	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,500	3,500
Item : 312104 Other Structures				
Procurement and installation of lightening arrestors in Riwo Primary School	Riwo	Sector Development Grant	3,500	3,500
Output : Classroom construction and rehabilitation			39,000	39,000
Item : 312101 Non-Residential Buildings				
pay retentions for construction of two classrooms in Brim primary school	Brim	Sector Development Grant	2,000	2,002
Pay un-paid balances for construction of Brim primary school	Brim	Sector Development Grant	12,000	10,298
Rehabilitation of two classrooms in Chemukang PS	Chepsoikei	Sector Development Grant	25,000	26,700
Output : Latrine construction and rehabilitation			1,300	1,766
Item : 312101 Non-Residential Buildings				
Pay retentions for construction of a 5 stance VIP latrine at Riwo Primary School	Kapkware Kapkware	Sector Development Grant	1,300	1,766
Sector : Health			40,875	34,676
Programme : Primary Healthcare			40,875	34,676
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,875	33,375
Item : 263366 Sector Conditional Grant (Wage)				
Brim Health Centre II	Brim	Sector Conditional Grant (Wage)	40,875	30,413
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Brim HC II	Riwo	Sector Conditional Grant (Non-Wage)	0	2,962
Output : Standard Pit Latrine Construction (LLS.)			0	1,302
Item : 263203 District Discretionary Development Equalization Grants				
Payment of retention for construction of pit latrines in Brim HC II	Brim	District Discretionary Development Equalization Grant	0	1,302
LCIII : Senendet			552,285	384,337
Sector : Agriculture			860	16,748
Programme : Agricultural Extension Services			860	16,748
Lower Local Services				
Output : LLG Extension Services (LLS)			860	16,748
Item : 263204 Transfers to other govt. units (Capital)				
Sub County	Senendet	Sector Development Grant	860	215
Transfer to LLG	Rwanda Rwanda	Other Transfers from Central Government	0	16,101
LLG Transfers	Rwanda Rwanda	Sector Conditional Grant (Non-Wage)	0	432
Transfer to LLG	Rwanda Rwanda	Sector Conditional Grant (Non-Wage)	0	16,101
Transfer to LLG	Rwanda Senendet	Sector Conditional Grant (Non-Wage)	0	16,101
Sector : Works and Transport			0	8,574
Programme : District, Urban and Community Access Roads			0	8,574
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,771
Item : 263104 Transfers to other govt. units (Current)				
Routine maintenance	Chemwabit Chemwabit Kaporo	Other Transfers from Central Government	0	3,771
Community Access	Rwanda Rwanda	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	4,803
Item : 263204 Transfers to other govt. units (Capital)				
Routine maintenance	Kapkoros Kambi Kapkoros	Other Transfers from Central Government	0	3,949
Routine Maintenance	Kapkoros Kambi Kapkoros	Other Transfers from Central Government	0	853

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Routine Maintenance	Kapkoros Kapkoros Chemwabit Rwanda	Other Transfers from Central Government	0	3,949
Sector : Education			399,263	215,651
Programme : Pre-Primary and Primary Education			363,314	173,976
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			363,314	173,976
Item : 263366 Sector Conditional Grant (Wage)				
Chemwabit Primary School	Rwanda	Sector Conditional Grant (Wage)	29,288	14,644
Senendent Primary School	Chemwabit	Sector Conditional Grant (Wage)	100,182	50,091
Kapkoros Primary School	Kapkoros	Sector Conditional Grant (Wage)	211,462	106,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chemwabit Primary School	Rwanda	Sector Conditional Grant (Non-Wage)	7,000	1,288
Senendent Primary School	Chemwabit	Sector Conditional Grant (Non-Wage)	6,232	0
Kapkoros Primary School	Kapkoros	Sector Conditional Grant (Non-Wage)	9,151	1,288
Programme : Secondary Education			35,949	41,676
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,949	41,676
Item : 263367 Sector Conditional Grant (Non-Wage)				
Peace High School Kapkoros	Kapoben	Sector Conditional Grant (Non-Wage)	35,949	41,676
Sector : Health			47,162	40,114
Programme : Primary Healthcare			47,162	40,114
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,162	40,114
Item : 263366 Sector Conditional Grant (Wage)				
Kapkoros Health Centre II	Senendet	Sector Conditional Grant (Wage)	47,162	37,153
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapkoros HC II	Kapkoros	Sector Conditional Grant (Non-Wage)	0	2,962
Sector : Water and Environment			105,000	103,249
Programme : Rural Water Supply and Sanitation			105,000	103,249
Capital Purchases				
Output : Construction of piped water supply system			105,000	103,249

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Extension of Bukwo - Muimet Baracks, Extension of Kapyoyon - Kaptolomogon.	Chemwabit	Sector Development Grant	0	1,099
Item : 312104 Other Structures				
Extension of Kapyoyon - Kaptolomogon Gfs, Extension of Buwo - Muimet Gfs	Chemwabit	Sector Development Grant	0	0
Extension of Tasakya GFS from Chemwbit to Tuyobei village	Chemwabit	Sector Development Grant	105,000	102,150
LCIII : Kaptererwo			502,852	503,809
Sector : Agriculture			860	16,746
<i>Programme : Agricultural Extension Services</i>			860	16,746
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	16,746
Item : 263204 Transfers to other govt. units (Capital)				
Sub County	Kapkoloswo	Sector Development Grant	860	215
Transfer to LLG	Kapkoloswo Kapkoloswo	Other Transfers from Central Government	0	16,101
LLG Transfers	Kapkoloswo Kapkoloswo	Sector Conditional Grant (Non-Wage)	0	430
Transfer to LLG	Kapkoloswo Kapkoloswo	Sector Conditional Grant (Non-Wage)	0	16,101
Transfer to LLG	Kaptererwo Kaptererwo	Sector Conditional Grant (Non-Wage)	0	16,101
Sector : Works and Transport			0	8,767
<i>Programme : District, Urban and Community Access Roads</i>			0	8,767
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	2,730
Item : 263104 Transfers to other govt. units (Current)				
Community access	Kapkoloswo Kapkoloswo	Other Transfers from Central Government	0	2,730
<i>Output : District Roads Maintenance (URF)</i>			0	6,037
Item : 263204 Transfers to other govt. units (Capital)				
Routine Maintenance	Kapkoloswo Kapkoloswo Tartar Rwanda	Other Transfers from Central Government	0	5,262
Routine Maintenance	Kaptali Kaptali Brirwok	Other Transfers from Central Government	0	776

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Routine maintenance	Kaptererwo Kaptali Brirwok	Other Transfers from Central Government	0	5,262
Sector : Education			321,068	222,072
Programme : Pre-Primary and Primary Education			261,470	178,280
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			257,970	174,780
Item : 263366 Sector Conditional Grant (Wage)				
Chebinyiny Primary School	Chebinyiny	Sector Conditional Grant (Wage)	62,417	31,209
Kaptererwa Primary School	Kapkoloswo	Sector Conditional Grant (Wage)	88,116	44,058
Kaptomologon Primary School	Kaptolomogon	Sector Conditional Grant (Wage)	36,610	58,305
Brirwok Primary School	Kaptererwo	Sector Conditional Grant (Wage)	0	14,644
Tartar Primary School	Kaptali	Sector Conditional Grant (Wage)	37,678	18,839
Item : 263367 Sector Conditional Grant (Non-Wage)				
Brirwok Primary School	Kapkoloswo	Sector Conditional Grant (Non-Wage)	5,425	1,288
Chebinyiny Primary School	Chebinyiny	Sector Conditional Grant (Non-Wage)	6,979	1,288
Chepkukui Primary School	Kaptali	Sector Conditional Grant (Non-Wage)	6,735	1,288
Kaptererwa Primary School	Kaptererwo	Sector Conditional Grant (Non-Wage)	5,357	1,288
Kaptomologon Primary School	Kaptolomogon	Sector Conditional Grant (Non-Wage)	4,692	1,288
Tartar Primary School	Kaptali	Sector Conditional Grant (Non-Wage)	3,964	1,288
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,500	3,500
Item : 312104 Other Structures				
Procurement and installation of lightening arrestors in Kaptererwo Primary School	Kaptererwo	Sector Development Grant	3,500	3,500
Programme : Secondary Education			59,597	43,793
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,597	43,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
Eastern College Chebinyiny	Chebinyiny	Sector Conditional Grant (Non-Wage)	59,597	43,793
Sector : Health			149,902	226,226

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Programme : Primary Healthcare			149,902	226,226
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			149,902	146,359
Item : 263366 Sector Conditional Grant (Wage)				
Kapkoloswo Health Centre III	Kapkoloswo	Sector Conditional Grant (Wage)	149,902	136,125
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapkoloswo HC III	Kapkoloswo	Sector Conditional Grant (Non-Wage)	0	10,235
Output : Standard Pit Latrine Construction (LLS.)			0	1,302
Item : 263203 District Discretionary Development Equalization Grants				
Payment of retention for construction of pit latrines in Kapkoloswo HC III	Kapkoloswo	District Discretionary Development Equalization Grant	0	1,302
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	78,565
Item : 312101 Non-Residential Buildings				
Completion of Maternity Ward in Kapkoloswo HC III	Kapkoloswo	District Discretionary Development Equalization Grant	0	78,565
Sector : Water and Environment			31,022	29,998
Programme : Rural Water Supply and Sanitation			31,022	29,998
Capital Purchases				
Output : Construction of piped water supply system			31,022	29,998
Item : 312104 Other Structures				
Extension of Tasakya -Kabyoyoyon-Kaptomologon gfs	Kaptolomogon	Sector Development Grant	31,022	29,998
LCIII : Chepkwasta			686,332	555,105
Sector : Agriculture			860	16,961
Programme : Agricultural Extension Services			860	16,961
Lower Local Services				
Output : LLG Extension Services (LLS)			860	16,961
Item : 263204 Transfers to other govt. units (Capital)				
Sub County	Chepkuto	Sector Development Grant	860	215
Transfer to LLG	Chepkuto Chepkuto	Sector Conditional Grant (Non-Wage)	0	645
LLG Transfers	Chepkwasta Chepkwasta	Sector Conditional Grant (Non-Wage)	0	16,101

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Transfer to LLG	Chepkuto Kween	Other Transfers from Central Government	0	645
Sector : Works and Transport			0	30,028
Programme : District, Urban and Community Access Roads			0	30,028
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,143
Item : 263104 Transfers to other govt. units (Current)				
Community Access	Kapsabit Kapsabit	Other Transfers from Central Government	0	3,143
Output : District Roads Maintenance (URF)			0	26,885
Item : 263204 Transfers to other govt. units (Capital)				
Routine Road maintenance	Chepkwasta	Other Transfers from Central Government	0	26,885
Sector : Education			602,861	434,327
Programme : Pre-Primary and Primary Education			376,082	303,553
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			372,582	300,053
Item : 263366 Sector Conditional Grant (Wage)				
Chepkuto Primary School	Kiretei	Sector Conditional Grant (Wage)	43,932	32,949
Kapsarur Primary School	Kapsarur	Sector Conditional Grant (Wage)	127,321	95,491
Kapsekek Primary School	Kapsekek	Sector Conditional Grant (Wage)	29,288	54,966
Chepkwasta primary School	Chepkwasta	Sector Conditional Grant (Wage)	145,815	109,361
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chepkuto Primary School	Kiretei	Sector Conditional Grant (Non-Wage)	6,650	1,288
Kapsarur Primary School	Kapsarur	Sector Conditional Grant (Non-Wage)	6,693	3,423
Kapsekek Primary School	Kapsekek	Sector Conditional Grant (Non-Wage)	5,637	1,288
Chepkwasta primary School	Chepkwasta	Sector Conditional Grant (Non-Wage)	7,247	1,288
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,500	3,500
Item : 312104 Other Structures				

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Procurement and installation of lightening arrestors in Kapsarur Primary School	Kapsarur	Sector Development Grant	3,500	3,500
Programme : Secondary Education			226,779	130,774
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			226,779	130,774
Item : 263366 Sector Conditional Grant (Wage)				
Chepkwasta School School	Chepkwasta	Sector Conditional Grant (Wage)	148,147	85,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chepkwasta Secondaryl School	Chepkwasta	Sector Conditional Grant (Non-Wage)	78,632	45,747
Sector : Health			82,611	73,789
Programme : Primary Healthcare			82,611	73,789
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			82,611	73,789
Item : 263366 Sector Conditional Grant (Wage)				
Chepkwasta Health Centre III	Kapsabit	Sector Conditional Grant (Wage)	53,120	44,312
Kapsarur Health Centre II	Kapsarur	Sector Conditional Grant (Wage)	29,491	22,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chepkwasta HC II	Kapsabit	Sector Conditional Grant (Non-Wage)	0	3,702
Kapsarur HC II	Kapsarur	Sector Conditional Grant (Non-Wage)	0	2,962
LCIII : Bukwo			988,867	1,877,757
Sector : Agriculture			15,943	19,355
Programme : Agricultural Extension Services			860	16,574
Lower Local Services				
Output : LLG Extension Services (LLS)			860	16,574
Item : 263204 Transfers to other govt. units (Capital)				
Sub County	Muimet	Sector Development Grant	860	215
Transfer to LLG	Muimet Lamitina	Other Transfers from Central Government	0	258
LLG Transfers	Muimet Muimet	Sector Conditional Grant (Non-Wage)	0	16,101
Transfer to LLG	Muimet Muimet	Sector Conditional Grant (Non-Wage)	0	258
Programme : District Production Services			15,083	2,782

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Capital Purchases				
Output : Administrative Capital			15,083	2,782
Item : 312104 Other Structures				
Renovation of cattle dip	Amanang	Sector Development Grant	15,083	0
Sector Development	Amanang	Sector Development Grant	0	2,782
Fertilizers, seed for demonstrations, Soil and water conservation structures, spray pumps	Muimet Headquarters and sub counties	Sector Development Grant	0	0
Sector : Works and Transport			0	120,948
Programme : District, Urban and Community Access Roads			0	120,948
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	96,298
Item : 263104 Transfers to other govt. units (Current)				
community access	Cheboi	Other Transfers from Central Government	0	0
community access Roads maintenance	Amanang	Other Transfers from Central Government	0	88,622
Routine maintenance	Amanang Amanang Cheboi	Other Transfers from Central Government	0	7,676
Output : Urban unpaved roads rehabilitation (other)			0	1,022
Item : 263101 LG Conditional grants (Current)				
periodic maintenance of all the District Roads	Amanang	Other Transfers from Central Government	0	930
Routine maintenance of Bukwo -sosho road	Sosho	Other Transfers from Central Government	0	92
Output : District Roads Maintenance (URF)			0	23,628
Item : 263204 Transfers to other govt. units (Capital)				
Routine Maintenance	Amanang Amanang Kapsarur	Other Transfers from Central Government	0	20,371
Routine Maintenance	Sosho Bukwo Sosho	Other Transfers from Central Government	0	0
Routine road maintenace	Sosho Bukwo sosho	Other Transfers from Central Government	0	1,745
Routine maintenace	Kululu Kapsukwar Kululu Matimbei	Other Transfers from Central Government	0	1,512

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Sector : Education			895,147	1,647,234
Programme : Pre-Primary and Primary Education			313,963	832,034
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			313,963	822,004
Item : 263366 Sector Conditional Grant (Wage)				
Kokopchaya Primary School	Muimet	Sector Conditional Grant (Wage)	33,561	25,171
Muimet Primary School	Muimet	Sector Conditional Grant (Wage)	39,016	29,262
Cheboi Primary School	Cheboi	Sector Conditional Grant (Wage)	0	18,558
Rwandet Primary School	Sosho	Sector Conditional Grant (Wage)	0	81,209
Amanang Primary School	Kululu Loche Village	Sector Conditional Grant (Wage)	210,616	258,228
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kokopchaya Primary School	Muimet	Sector Conditional Grant (Non-Wage)	4,300	400,051
Muimet Primary School	Muimet	Sector Conditional Grant (Non-Wage)	5,413	1,288
Rwandet Primary School	Sosho	Sector Conditional Grant (Non-Wage)	4,776	3,423
Amanang Primary School	Kululu	Sector Conditional Grant (Non-Wage)	10,529	2,135
Cheboi Primary School	Cheboi Chembombayet	Sector Conditional Grant (Non-Wage)	5,755	2,680
Capital Purchases				
Output : Latrine construction and rehabilitation			0	10,030
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance VIP latrine	Kululu Amanang Primary School	Sector Development Grant	0	10,030
Programme : Secondary Education			581,183	815,200
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			581,183	815,200
Item : 263366 Sector Conditional Grant (Wage)				
Amanang Secondary School	Kululu	Sector Conditional Grant (Wage)	387,300	703,380
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amanang Secondary School	Kululu Loche	Sector Conditional Grant (Non-Wage)	193,884	111,820
Sector : Health			37,777	47,582
Programme : Primary Healthcare			37,777	47,582

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,777	47,582
Item : 263366 Sector Conditional Grant (Wage)				
Amanang Health Centre II	Amanang Kapkwatoy	Sector Conditional Grant (Wage)	37,777	44,620
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amanang HC II	Amanang	Sector Conditional Grant (Non-Wage)	0	2,962
Sector : Water and Environment			40,000	42,638
Programme : Rural Water Supply and Sanitation			40,000	42,638
Capital Purchases				
Output : Construction of piped water supply system			40,000	42,638
Item : 312104 Other Structures				
Extesion of Bukwo gfs from Bukwo sc Muimet to muimet barracks		Sector Development Grant	40,000	42,638
LCIII : Bukwo Town council			1,786,668	3,240,631
Sector : Agriculture			860	82,495
Programme : Agricultural Extension Services			860	860
Lower Local Services				
Output : LLG Extension Services (LLS)			860	860
Item : 263204 Transfers to other govt. units (Capital)				
Sub County	Torasis	Sector Development Grant	860	215
Transfer to LLG	Torasis Mukengeret	Other Transfers from Central Government	0	645
Transfer to LLG	Torasis Torasis	Sector Conditional Grant (Non-Wage)	0	645
Programme : District Production Services			0	81,635
Capital Purchases				
Output : Administrative Capital			0	81,635
Item : 312104 Other Structures				
Farm inputs including fertilizers, seed, chemicals, spray pumps, Soil and water conservation equipment, making A-[evel frames	Torasis Bukwo district Headquarters and sub counties	Sector Development Grant	0	50,311
Build animal holding grounds, AI nitrogen refiling, Purchase hormones, refill gas cylinder, Purchase demon materials for making silage	Torasis Torasis	Sector Development Grant	0	19,022

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Purchase of liquid nitrogen, assorted Semen for different cattle breeds, Refilling gas cylinder	Torasis Torasis	Sector Development Grant	0	6,986
Collection of Semen, Liquid Nitrogen,, and refilling of gas	Torasis Town cell	Sector Development Grant	0	5,316
Sector : Works and Transport			0	73,053
Programme : District, Urban and Community Access Roads			0	73,053
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			0	64,046
Item : 263101 LG Conditional grants (Current)				
Routine maintenance	Kapsukwar Kaguta Road	Other Transfers from Central Government	0	2,636
Periodic Maintenance	Torasis Kamondo Road	Other Transfers from Central Government	0	61,410
Routine Maintenance	Torasis Kamondo Street	Other Transfers from Central Government	0	2,636
Routine Maintenance	Kapkureson Mokoyon	Other Transfers from Central Government	0	2,636
Routine Maintenance	Torasis Tete Street	Other Transfers from Central Government	0	2,636
Output : District Roads Maintenance (URF)			0	9,007
Item : 263204 Transfers to other govt. units (Capital)				
Wages for Road Gangs	Torasis	Other Transfers from Central Government	0	8,650
Routine Maintenance	Torasis Kamukamba Administration	Other Transfers from Central Government	0	357
Sector : Education			598,546	1,559,815
Programme : Pre-Primary and Primary Education			195,145	132,387
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			191,145	128,387
Item : 263366 Sector Conditional Grant (Wage)				
Bukwo Primary School	Torasis	Sector Conditional Grant (Wage)	62,417	46,813
Kapngokin Primary School	Kabasken	Sector Conditional Grant (Wage)	22,529	16,897
Mokoyon Primary School	Kapkureson	Sector Conditional Grant (Wage)	84,518	63,389
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bukwo Primary School	Torasis	Sector Conditional Grant (Non-Wage)	9,771	0
Kapngokin Primary School	Kabasken	Sector Conditional Grant (Non-Wage)	5,826	1,289
Mokoyon Primary School	Kapkureson	Sector Conditional Grant (Non-Wage)	6,085	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	4,000
Item : 312213 ICT Equipment				
Purchase of Digital Camera for District Education Office	Torasis	Sector Development Grant	1,000	1,000
Purchase of Laptop for District Education Office	Torasis	Sector Development Grant	3,000	3,000
Programme : Secondary Education			403,401	1,424,026
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			403,401	1,424,026
Item : 263366 Sector Conditional Grant (Wage)				
St Joseph Secondary school	Torasis	Sector Conditional Grant (Wage)	256,602	1,293,678
Item : 263367 Sector Conditional Grant (Non-Wage)				
Border College Academy	Torasis	Sector Conditional Grant (Non-Wage)	90,653	72,834
St Joseph Secondary school	Torasis	Sector Conditional Grant (Non-Wage)	56,145	57,515
Programme : Education & Sports Management and Inspection			0	3,402
Capital Purchases				
Output : Administrative Capital			0	3,402
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of projects implemented in the last financial year before payment of retention and monitoring of world bank projects	Torasis	Sector Development Grant	0	3,402
Sector : Health			954,158	1,272,224
Programme : Primary Healthcare			256,924	326,960
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			256,924	308,460
Item : 263366 Sector Conditional Grant (Wage)				
Bukwo HC IV	Torasis Esso	Sector Conditional Grant (Wage)	256,924	303,820
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bukwo NGO HC IV	Torasis	Sector Conditional Grant (Non-Wage)	0	4,640
Output : Standard Pit Latrine Construction (LLS.)			0	1,500
Item : 263203 District Discretionary Development Equalization Grants				
Payment of retention for construction of pit latrines in Bukwo Gen. Hospital	Torasis	District Discretionary Development Equalization Grant	0	1,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	17,000
Item : 312201 Transport Equipment				
Purchase of Motor cycle for Biostatistician to support M&E activities	Torasis	District Discretionary Development Equalization Grant	0	17,000
Programme : District Hospital Services			697,234	945,264
Lower Local Services				
Output : District Hospital Services (LLS.)			697,234	945,264
Item : 263366 Sector Conditional Grant (Wage)				
Bukwo General Hospital	Torasis Kapkoloswo	Sector Conditional Grant (Wage)	697,234	804,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwo General Hospital	Torasis	Sector Conditional Grant (Non-Wage)	0	140,524
Sector : Water and Environment			30,000	16,500
Programme : Rural Water Supply and Sanitation			30,000	16,500
Capital Purchases				
Output : Construction of piped water supply system			30,000	16,500
Item : 312104 Other Structures				
Design and documentation of amananto muimet gfs	Torasis	Sector Development Grant	30,000	16,500
Sector : Social Development			0	21,078
Programme : Community Mobilisation and Empowerment			0	21,078
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	21,078
Item : 312201 Transport Equipment				
Agric supplies	Torasis	District Discretionary Development Equalization Grant	0	5,078

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Agricultural supplies	Torasis	District Discretionary Development Equalization Grant	0	0
Motorcycle	Torasis	District Discretionary Development Equalization Grant	0	16,000
Sector : Public Sector Management			203,104	215,465
Programme : District and Urban Administration			203,104	210,465
Capital Purchases				
Output : Administrative Capital			203,104	210,465
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring implementation of capital projects	Torasis	District Discretionary Development Equalization Grant	10,000	17,361
Item : 312101 Non-Residential Buildings				
Construction of council hall of Council hall and Bukwo town council hall	Torasis	District Discretionary Development Equalization Grant	87,004	87,004
Retention for Construction of 5stance VIP latrine	Torasis	District Discretionary Development Equalization Grant	2,900	2,900
Retention for the District council hall	Torasis	District Discretionary Development Equalization Grant	3,200	3,200
Completion of Town council hall	Torasis	Transitional Development Grant	88,000	88,000
Retention for construction of Bukwo Town council hall	Torasis	Transitional Development Grant	12,000	12,000
Programme : Local Government Planning Services			0	5,000
Capital Purchases				
Output : Administrative Capital			0	5,000
Item : 312203 Furniture & Fixtures				
Repair of motorcycle	Torasis	District Discretionary Development Equalization Grant	0	5,000
LCIII : Chesower			720,646	1,299,080
Sector : Agriculture			860	32,632
Programme : Agricultural Extension Services			860	32,632
Lower Local Services				

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Output : LLG Extension Services (LLS)			860	32,632
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to LLG	Bisho	Other Transfers from Central Government	0	16,316
Sub County	Bisho	Sector Development Grant	860	215
Transfer to LLG	Bisho Bishp	Sector Conditional Grant (Non-Wage)	0	16,316
Transfer to LLG	Bisho Chesower	Other Transfers from Central Government	0	215
LLG Transfers	Chesower Chesower	Sector Conditional Grant (Non-Wage)	0	15,886
Transfer to LLG	Bisho Chesower	Sector Conditional Grant (Non-Wage)	0	16,316
Sector : Works and Transport			0	5,061
Programme : District, Urban and Community Access Roads			0	5,061
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,061
Item : 263104 Transfers to other govt. units (Current)				
Community Access	Bisho	Other Transfers from Central Government	0	0
Routine Maintenance	Nyalit Kabokwo Kwanwa	Other Transfers from Central Government	0	5,061
Sector : Education			569,168	1,093,331
Programme : Pre-Primary and Primary Education			224,351	935,672
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			224,351	935,672
Item : 263366 Sector Conditional Grant (Wage)				
Chesower Primary School	Chesower	Sector Conditional Grant (Wage)	73,499	55,124
Kabokwo Primary School	Nyalit	Sector Conditional Grant (Wage)	29,288	81,966
Kamunchan Primary School	Siit	Sector Conditional Grant (Wage)	29,288	740,331
Kapsiywo Primary School	Nyalit	Sector Conditional Grant (Wage)	72,518	54,389
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chesower Primary School	Chesower	Sector Conditional Grant (Non-Wage)	7,485	1,288
Kabokwo Primary School	Nyalit	Sector Conditional Grant (Non-Wage)	6,008	1,288

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Kapsiywo Primary School	Nyalit	Sector Conditional Grant (Non-Wage)	6,267	1,288
Kamunchan Primary School	Siit	Sector Conditional Grant (Non-Wage)	0	0
Programme : Secondary Education			344,817	157,658
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			344,817	157,658
Item : 263366 Sector Conditional Grant (Wage)				
Chesower Secondary school	Bisho	Sector Conditional Grant (Wage)	232,143	85,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chesower Secondary school	Bisho	Sector Conditional Grant (Non-Wage)	112,674	72,631
Sector : Health			119,818	124,246
Programme : Primary Healthcare			119,818	124,246
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			119,818	124,246
Item : 263366 Sector Conditional Grant (Wage)				
Chesower Health Centre III	Kapteka	Sector Conditional Grant (Wage)	119,818	111,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chesower HC III	Kapteka	Sector Conditional Grant (Non-Wage)	0	13,059
Sector : Water and Environment			30,800	43,811
Programme : Rural Water Supply and Sanitation			30,800	43,811
Capital Purchases				
Output : Construction of piped water supply system			30,800	43,811
Item : 312104 Other Structures				
Retention payments for FY 2016-2017	Nyalit	Sector Development Grant	30,800	43,811
LCIII : Suam			807,385	426,975
Sector : Agriculture			860	16,531
Programme : Agricultural Extension Services			860	16,531
Lower Local Services				
Output : LLG Extension Services (LLS)			860	16,531
Item : 263204 Transfers to other govt. units (Capital)				
Sub County	Kwirwot	Sector Development Grant	860	215

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Transfer to LLG	Kwirwot Kapkweno	Other Transfers from Central Government	„	0	16,101
Transfer to LLG	Kapkweno Kapkweno	Sector Conditional Grant (Non-Wage)	„	0	16,101
LLG Transfers	Kwirwot Kwirwot	Sector Conditional Grant (Non-Wage)		0	215
Transfer to LLG	Kwirwot Kwirwot	Sector Conditional Grant (Non-Wage)	„	0	16,101
Sector : Works and Transport				0	3,595
Programme : District, Urban and Community Access Roads				0	3,595
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	3,595
Item : 263104 Transfers to other govt. units (Current)					
Community Access	Kwirwot Kwirwot	Other Transfers from Central Government		0	3,595
Sector : Education				777,634	376,777
Programme : Pre-Primary and Primary Education				477,759	231,789
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				474,259	228,289
Item : 263366 Sector Conditional Grant (Wage)					
Kabyoyon Primary School	Kabyoyon	Sector Conditional Grant (Wage)		138,898	69,449
Kwirwot Primary School	Kwirwot	Sector Conditional Grant (Wage)		108,443	54,222
Suam Primary School	Chepkusawar	Sector Conditional Grant (Wage)		201,511	100,756
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kabyoyon Primary School	Kabyoyon	Sector Conditional Grant (Non-Wage)		7,569	1,288
Kwirwot Primary School	Kwirwot	Sector Conditional Grant (Non-Wage)		7,051	1,288
Suam Primary School	Chepkusawar	Sector Conditional Grant (Non-Wage)		10,788	1,288
Capital Purchases					
Output : Non Standard Service Delivery Capital				3,500	3,500
Item : 312104 Other Structures					
Procurement and installation of lightening arrestors in Kapyoyon Primary School	Kabyoyon	Sector Development Grant		3,500	3,500
Programme : Secondary Education				299,875	144,989
Lower Local Services					

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Output : Secondary Capitation(USE)(LLS)			299,875	144,989
Item : 263366 Sector Conditional Grant (Wage)				
KAPYOYON HIGH SCHOOL	Kabyoyon	Sector Conditional Grant (Wage)	227,532	85,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYOYON HIGH SCHOOL	Kabyoyon	Sector Conditional Grant (Non-Wage)	72,343	59,961
Sector : Health			28,891	30,072
Programme : Primary Healthcare			28,891	30,072
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,891	30,072
Item : 263366 Sector Conditional Grant (Wage)				
Kwirwot Health Centre II	Kwirwot	Sector Conditional Grant (Wage)	28,891	27,110
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwirwot HC II	Kwirwot	Sector Conditional Grant (Non-Wage)	0	2,962
LCIII : Kabei			554,839	362,646
Sector : Agriculture			860	32,632
Programme : Agricultural Extension Services			860	32,632
Lower Local Services				
Output : LLG Extension Services (LLS)			860	32,632
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to LLG	Kabei	Sector Conditional Grant (Non-Wage)	0	31,987
Sub County	Kabei	Sector Development Grant	860	215
Transfer to LLG	Kabei Kabei	Other Transfers from Central Government	0	31,987
LLG Transfers	Kabei Kabei	Sector Conditional Grant (Non-Wage)	0	430
Transfer to LLG	Kabei Kabei	Sector Conditional Grant (Non-Wage)	0	31,987
Sector : Works and Transport			0	2,368
Programme : District, Urban and Community Access Roads			0	2,368
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	2,368
Item : 263104 Transfers to other govt. units (Current)				

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Community Access	Kabei Kabei	Other Transfers from Central Government	0	2,368
Sector : Education			520,758	290,845
Programme : Pre-Primary and Primary Education			301,854	144,522
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			301,854	144,522
Item : 263366 Sector Conditional Grant (Wage)				
Kabei Primary School	Kabei	Sector Conditional Grant (Wage)	67,851	33,926
Mutushet Primary School	Mutushet	Sector Conditional Grant (Wage)	165,878	82,939
St Paul Kapseneton Primary	Kapterit	Sector Conditional Grant (Wage)	47,589	23,795
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabei Primary School	Kabei	Sector Conditional Grant (Non-Wage)	7,681	1,288
Mutushet Primary School	Mutushet	Sector Conditional Grant (Non-Wage)	8,360	1,288
St Paul Kapseneton Primary	Kapterit	Sector Conditional Grant (Non-Wage)	4,496	1,288
Programme : Secondary Education			218,904	146,323
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			218,904	146,323
Item : 263366 Sector Conditional Grant (Wage)				
Kabei Seed Secondary School	Kabei	Sector Conditional Grant (Wage)	136,106	85,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabei Seed Secondary School	Kabei	Sector Conditional Grant (Non-Wage)	82,799	61,296
Sector : Health			33,221	36,802
Programme : Primary Healthcare			33,221	36,802
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,221	36,802
Item : 263366 Sector Conditional Grant (Wage)				
Mutushet Health Centre II	Mutushet	Sector Conditional Grant (Wage)	33,221	33,840
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutushet HC II	Mutushet	Sector Conditional Grant (Non-Wage)	0	2,962
LCIII : Kortek			605,667	410,924

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Sector : Agriculture			860	16,531
<i>Programme : Agricultural Extension Services</i>			860	16,531
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	16,531
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to LLG	Kubobei	Other Transfers from Central Government	0	16,101
LLG	Kapkokoyo	Sector Conditional Grant (Non-Wage)	0	215
Sub County	Kapkokoyo	Sector Development Grant	860	215
Transfer to LLG	Kubobei Kortek	Sector Conditional Grant (Non-Wage)	0	16,101
Transfer to LLG	Kubobei Kubobei	Sector Conditional Grant (Non-Wage)	0	16,101
Sector : Works and Transport			0	16,090
<i>Programme : District, Urban and Community Access Roads</i>			0	16,090
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	4,194
Item : 263104 Transfers to other govt. units (Current)				
Routine Maintenance	Chesimat Kortek Chesimat	Other Transfers from Central Government	0	4,194
Community access	Kubobei Kubobei	Other Transfers from Central Government	0	0
<i>Output : District Roads Maintenance (URF)</i>			0	11,895
Item : 263204 Transfers to other govt. units (Capital)				
Routine maintenance	Chesimat Kortek Chesimat	Other Transfers from Central Government	0	11,895
Sector : Education			442,433	236,122
<i>Programme : Pre-Primary and Primary Education</i>			442,433	192,981
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			438,933	189,481
Item : 263366 Sector Conditional Grant (Wage)				
Chesimat Primary School	Chesimat	Sector Conditional Grant (Wage)	66,186	33,093
Kortek Primary School	Kubobei	Sector Conditional Grant (Wage)	227,954	91,246
Muton Primary School	Chemwaisus	Sector Conditional Grant (Wage)	29,288	14,644

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Sossyo Primary School	Kapkokoyo	Sector Conditional Grant (Wage)	93,269	46,635
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chesimat Primary School	Chesimat	Sector Conditional Grant (Non-Wage)	7,421	1,288
Kortek Primary School	Kubobei	Sector Conditional Grant (Non-Wage)	9,319	1,288
Sossyo Primary School	Chemwaisus	Sector Conditional Grant (Non-Wage)	5,497	1,288
Muton Primary School	Chemwaisus	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,500	3,500
Item : 312104 Other Structures				
Procurement and installation of lightening arrestors in Chesimat Primary School	Chesimat	Sector Development Grant	3,500	3,500
Programme : Secondary Education			0	43,141
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	43,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kortek Girls Secondary School	Kubobei	Sector Conditional Grant (Non-Wage)	0	43,141
Sector : Health			162,374	142,181
Programme : Primary Healthcare			162,374	142,181
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			162,374	140,880
Item : 263366 Sector Conditional Grant (Wage)				
Chesimat Health Centre II	Chesimat	Sector Conditional Grant (Wage)	36,443	24,696
Kortek Health Centre III	Kubobei	Sector Conditional Grant (Wage)	125,931	102,247
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chesimat HC II	Chesimat	Sector Conditional Grant (Non-Wage)	0	3,702
Kortek HC III	Kubobei	Sector Conditional Grant (Non-Wage)	0	10,235
Output : Standard Pit Latrine Construction (LLS.)			0	1,302
Item : 263203 District Discretionary Development Equalization Grants				
Payment of retention for construction of pit latrines in Chesimat HC II	Chesimat	District Discretionary Development Equalization Grant	0	1,302

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LCIII : Tulel			405,225	293,691
Sector : Agriculture			860	16,746
Programme : Agricultural Extension Services			860	16,746
Lower Local Services				
Output : LLG Extension Services (LLS)			860	16,746
Item : 263204 Transfers to other govt. units (Capital)				
Sub County	Tulel	Sector Development Grant	860	215
Transfer to LLG	Tulel Tulel	Other Transfers from Central Government	0	16,101
LLG Transfers	Tulel Tulel	Sector Conditional Grant (Non-Wage)	0	430
Transfer to LLG	Tulel Tulel	Sector Conditional Grant (Non-Wage)	0	16,101
Sector : Works and Transport			0	8,444
Programme : District, Urban and Community Access Roads			0	8,444
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,505
Item : 263104 Transfers to other govt. units (Current)				
Community access	Tulel Tulel	Other Transfers from Central Government	0	0
Routine Maintenance	Tulel Tulel Kamokoyon	Other Transfers from Central Government	0	5,505
Output : District Roads Maintenance (URF)			0	2,939
Item : 263204 Transfers to other govt. units (Capital)				
Routine Maintenance	Tulel Kabokwo Kamokoyon	Other Transfers from Central Government	0	1,775
Routine Maintenance	Kabokwo Kabokwo Kwanwa	Other Transfers from Central Government	0	1,775
Routine Maintenance	Tulel Tulel Kamokoyon	Other Transfers from Central Government	0	1,163
Sector : Education			379,993	240,274
Programme : Pre-Primary and Primary Education			308,822	185,944
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			308,822	185,944
Item : 263366 Sector Conditional Grant (Wage)				

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Koikoi Primary School	Mayak	Sector Conditional Grant (Wage)	29,288	24,644
Tulel Primary School	Tulel	Sector Conditional Grant (Wage)	216,287	108,144
Tuyobei Primary School	Chekwir	Sector Conditional Grant (Wage)	30,356	15,178
Ariowet Primary school	Kapsama	Sector Conditional Grant (Wage)	8,390	4,195
Chemuron Primary School	Burkeywo	Sector Conditional Grant (Wage)	0	31,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chemuron Primary School	Burkeywo	Sector Conditional Grant (Non-Wage)	6,015	1,288
Koikoi Primary School	Mayak	Sector Conditional Grant (Non-Wage)	4,461	0
Tulel Primary School	Tulel	Sector Conditional Grant (Non-Wage)	6,813	0
Tuyobei Primary School	Kapsama	Sector Conditional Grant (Non-Wage)	4,209	1,288
Ariowet Primary school	Kapsama	Sector Conditional Grant (Non-Wage)	3,005	0
Programme : Secondary Education			71,170	54,330
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,170	54,330
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tulel High School	Tulel	Sector Conditional Grant (Non-Wage)	71,170	54,330
Sector : Health			24,373	28,227
Programme : Primary Healthcare			24,373	28,227
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,373	28,227
Item : 263366 Sector Conditional Grant (Wage)				
Tulel Health Centre II	Burkeywo	Sector Conditional Grant (Wage)	24,373	25,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tulel HC II	Burkeywo	Sector Conditional Grant (Non-Wage)	0	2,962
LCIII : Kamet			280,465	333,126
Sector : Agriculture			860	16,916
Programme : Agricultural Extension Services			860	16,916
Lower Local Services				
Output : LLG Extension Services (LLS)			860	16,916

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Item : 263204 Transfers to other govt. units (Capital)				
Sub County	Kapkumolon	Sector Development Grant	860	215
Transfer to LLG	Kapkumolon Kamet	Other Transfers , from Central Government	0	16,280
LLG Transfers	Kamet Kamet	Sector Conditional Grant (Non-Wage)	0	421
Transfer to LLG	Kamet Kamet	Sector Conditional , Grant (Non-Wage)	0	16,280
Sector : Works and Transport			0	1,563
Programme : District, Urban and Community Access Roads			0	1,563
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	1,563
Item : 263104 Transfers to other govt. units (Current)				
Community Access	Yemitek Yemitek	Other Transfers from Central Government	0	1,563
Sector : Education			205,245	243,161
Programme : Pre-Primary and Primary Education			205,245	111,337
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			205,245	111,337
Item : 263366 Sector Conditional Grant (Wage)				
Kamet Primary School	Kamet	Sector Conditional Grant (Wage)	125,772	62,886
Ndilai Primary School	Lwongon	Sector Conditional Grant (Wage)	27,598	13,799
Chekwir Primary School	Kapkumolon	Sector Conditional Grant (Wage)	0	14,644
Yemitek Primary School	Yemitek	Sector Conditional Grant (Wage)	29,716	14,858
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chekwir Primary School	Kapkumolon	Sector Conditional Grant (Non-Wage)	6,916	1,288
Kamet Primary School	Kamet	Sector Conditional Grant (Non-Wage)	6,050	1,288
Ndilai Primary School	Lwongon	Sector Conditional Grant (Non-Wage)	4,216	1,288
Yemitek Primary School	Yemitek	Sector Conditional Grant (Non-Wage)	4,979	1,288
Programme : Secondary Education			0	131,824
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	131,824

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Item : 263366 Sector Conditional Grant (Wage)				
Kamet Seed Secondary School	Kamet	Sector Conditional Grant (Wage)	0	85,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamet Seed Secondary School	Kamet Kamet	Sector Conditional Grant (Non-Wage)	0	46,796
Sector : Health			74,360	71,486
Programme : Primary Healthcare			74,360	71,486
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,360	71,486
Item : 263366 Sector Conditional Grant (Wage)				
Aralam Health Centre II	Lwongon	Sector Conditional Grant (Wage)	22,982	25,946
Kamet Health Centre II	Kapkumolon	Sector Conditional Grant (Wage)	51,379	38,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aralam HC II	Lwongon	Sector Conditional Grant (Non-Wage)	0	3,702
Kamet HC II	Kapkumolon	Sector Conditional Grant (Non-Wage)	0	2,962