Structure of Quarterly Performance Report

Summary	
Quarterly Department Workplan Performance	
Cumulative Department Workplan Performance	
Location of Transfers to Lower Local Services and Capital Investments	
Submission checklist	
I hereby submit This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:567 Bukwo District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.	e t
Name and Signature:	
Chief Administrative Officer, Bukwo District	
Date: 3/4/2017	
cc. The LCV Chairperson (District)/ The Mayor (Municipality)	
PLEASE NOTE: This submission is incomplete. If submitted in it's current form, then all future releases will be withheld un a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission	til

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipts	S	Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received		
1. Locally Raised Revenues	294,045	46,419	16%		
2a. Discretionary Government Transfers	3,049,157	762,289	25%		
2b. Conditional Government Transfers	9,945,827	2,570,661	26%		
2c. Other Government Transfers		30,493			
4. Donor Funding	106,445	37,579	35%		
Total Revenues	13,395,474	3,447,442	26%		

Overall Expenditure Performance

	Cumulative Releases	and Expenditure	e	Perfro	mance	
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,373,533	500,667	245,269	36%	18%	49%
2 Finance	296,935	70,938	70,729	24%	24%	100%
3 Statutory Bodies	589,507	126,918	108,580	22%	18%	86%
4 Production and Marketing	643,537	214,015	67,937	33%	11%	32%
5 Health	2,167,775	516,124	504,758	24%	23%	98%
6 Education	6,643,177	1,705,656	1,672,880	26%	25%	98%
7a Roads and Engineering	501,081	94,403	64,080	19%	13%	68%
7b Water	435,438	97,929	21,502	22%	5%	22%
8 Natural Resources	116,611	16,515	15,900	14%	14%	96%
9 Community Based Services	473,708	67,758	59,202	14%	12%	87%
10 Planning	93,169	17,504	8,104	19%	9%	46%
11 Internal Audit	61,004	14,360	14,360	24%	24%	100%
Grand Total	13,395,474	3,442,788	2,853,302	26%	21%	83%
Wage Rec't:	8,887,648	2,215,584	2,207,426	25%	25%	100%
Non Wage Rec't:	2,919,517	797,670	601,911	27%	21%	75%
Domestic Dev't	1,481,864	391,954	6,386	26%	0%	2%
Donor Dev't	106,445	37,579	37,579	35%	35%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

2016/17 Quarter 2

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	294,045	46,419	16%
Local Service Tax	57,705	20,385	35%
Animal & Crop Husbandry related levies	4,128	0	0%
Application Fees	10,680	80	1%
Business licences	26,585	0	0%
Ground rent		40	
Local Government Hotel Tax	2,025	0	0%
Market/Gate Charges	9,000	0	0%
Miscellaneous	27,729	1,345	5%
Other Fees and Charges	63,823	754	1%
Park Fees	1,500	0	0%
Registration of Businesses	400	425	106%
Sale of (Produced) Government Properties/assets	80,000	23,100	29%
Land Fees		220	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,470	70	1%
2a. Discretionary Government Transfers	3,049,157	762,289	25%
Urban Discretionary Development Equalization Grant	23,090	5,773	25%
Urban Unconditional Grant (Non-Wage)	50,180	12,545	25%
District Unconditional Grant (Wage)	1,460,125	365,031	25%
District Unconditional Grant (Non-Wage)	510,170	127,542	25%
District Discretionary Development Equalization Grant	850,864	212,716	25%
Urban Unconditional Grant (Wage)	154,728	38,682	25%
2b. Conditional Government Transfers	9,945,827	2,570,661	26%
Development Grant	451,738	112,935	25%
Fransitional Development Grant	140,171	30,037	21%
Sector Conditional Grant (Wage)	7,276,539	1,819,135	25%
Sector Conditional Grant (Non-Wage)	1,837,076	488,050	27%
Pension for Local Governments	104,799	26,200	25%
Gratuity for Local Governments	54,933	13,733	25%
General Public Service Pension Arrears (Budgeting)	80,570	80,570	100%
2c. Other Government Transfers		30,493	
YLP_operational		4,073	
NuSAFIII		26,420	
4. Donor Funding	106,445	37,579	35%
Strengthening decentralisation for sustainability		11,334	
Donor Funding	26,245	26,245	100%
United Nations Population fund /GoU Joint programme on Female Genital Mutilation/Cutting	80,200	0	0%
Cotal Revenues	13,395,474	3,447,442	26%

(i) Cummulative Performance for Locally Raised Revenues

(ii) Cummulative Performance for Central Government Transfers

(iii) Cummulative Performance for Donor Funding

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,126,843	341,408	30%	265,711	0	0%
General Public Service Pension Arrears (Budgeting)	80,570	80,570	100%	20,143	0	0%
Pension for Local Governments	104,799	26,200	25%	26,200	0	0%
Gratuity for Local Governments	54,933	13,733	25%	13,733	0	0%
Locally Raised Revenues	104,000	35,322	34%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	592,124	149,059	25%	148,031	0	0%
District Unconditional Grant (Non-Wage)	46,420	15,272	33%	11,605	0	0%
District Unconditional Grant (Wage)	143,995	21,252	15%	35,999	0	0%
Development Revenues	246,690	159,259	65%	0	0	
Transitional Development Grant	100,000	23,451	23%	0	0	
Donor Funding	26,245	26,245	100%	0	0	
Other Transfers from Central Government		26,420		0	0	
District Discretionary Development Equalization Gran	120,445	83,143	69%	0	0	
Total Revenues	1,373,533	500,667	36%	265,711	0	0%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	1,126,843	218,884	19%	265,711	0	0%
Wage	655,882	152,555	23%	163,970	0	0%
Non Wage	470,961	66,329	14%	101,740	0	0%
Development Expenditure	246,690	26,385	11%	0	0	
Domestic Development	220,445	140	0%	0	0	
Donor Development	26,245	26,245	100%	0	0	
Total Expenditure	1,373,533	245,269	18%	265,711	0	0%
C: Unspent Balances:						
Recurrent Balances		122,524	11%			
Development Balances		132,874	54%			
Domestic Development		132,874	60%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		255,398	19%			

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 1381 District and Urban Administration

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	1	
Availability and implementation of LG capacity building policy and plan	yes	
No. of monitoring visits conducted	4	
No. of monitoring reports generated	4	
No. of administrative buildings constructed	2	
Function Cost (UShs '000)	1,373,533	245,269
Cost of Workplan (UShs '000):	1,373,533	245,269

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	280,435	70,938	25%	70,097	0	0%
Locally Raised Revenues	29,012	7,129	25%	7,966	0	0%
Multi-Sectoral Transfers to LLGs	131,726	31,612	24%	32,932	0	0%
District Unconditional Grant (Non-Wage)	25,000	8,523	34%	5,525	0	0%
District Unconditional Grant (Wage)	94,697	23,674	25%	23,674	0	0%
Development Revenues	16,500	0	0%	0	0	
Locally Raised Revenues	16,000	0	0%	0	0	
District Discretionary Development Equalization Gran	500	0	0%	0	0	
Total Revenues	296,935	70,938	24%	70,097	0	0%
Recurrent Expenditure	280,435	70,729	25%	70,097	0	0%
B: Overall Workplan Expenditures:						
Wage	179,743	44,936	25%	44,936	0	0%
Non Wage	100,692	25,793	26%	25,161	0	0%
Development Expenditure	16,500	0	0%	0	0	
Domestic Development	16,500	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	296,935	70,729	24%	70,097	0	0%
C: Unspent Balances:						
Recurrent Balances		209	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		209	0%			

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(L	(.G)	
Date for submitting the Annual Performance Report	15/07/2016	
Value of LG service tax collection	57705000	
Value of Hotel Tax Collected	2025000	
Value of Other Local Revenue Collections	56036000	
Date of Approval of the Annual Workplan to the Council	15/02/2017	
Date for presenting draft Budget and Annual workplan to the Council	07/03/2016	
Date for submitting annual LG final accounts to Auditor General	31/08/2016	
Function Cost (UShs '000)	296,935	70,729
Cost of Workplan (UShs '000):	296,935	70,729

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	589,507	126,918	22%	108,041	0	0%
Locally Raised Revenues	45,385	0	0%	11,346	0	0%
Multi-Sectoral Transfers to LLGs	48,253	9,440	20%	12,063	0	0%
District Unconditional Grant (Non-Wage)	283,513	65,325	23%	31,542	0	0%
Urban Unconditional Grant (Wage)	3,744	0	0%	936	0	0%
District Unconditional Grant (Wage)	208,612	52,153	25%	52,153	0	0%
Total Revenues	589,507	126,918	22%	108,041	0	0%
B: Overall Workplan Expenditures:	580 507	100 500	190/	108 041	0	00/
Recurrent Expenditure	589,507	108,580	18%	108,041	0	0%
Wage	212,356	53,089	25%	52,855	0	0%
Non Wage	377,151	55,491	15%	55,186	0	0%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	589,507	108,580	18%	108,041	0	0%
C: Unspent Balances:						
Recurrent Balances		18,338	3%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,338	3%			

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	150	
No. of Land board meetings	4	
No.of Auditor Generals queries reviewed per LG	4	
No. of LG PAC reports discussed by Council	4	
No of minutes of Council meetings with relevant resolutions	6	
Function Cost (UShs '000)	589,507	108,580
Cost of Workplan (UShs '000):	589,507	108,580

2016/17 Quarter 2

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	301,757	75,319	25%	74,807	0	0%
Sector Conditional Grant (Wage)	224,693	56,173	25%	56,173	0	0%
Sector Conditional Grant (Non-Wage)	21,764	5,441	25%	5,441	0	0%
Locally Raised Revenues	8,000	1,897	24%	1,368	0	0%
District Unconditional Grant (Wage)	47,300	11,808	25%	11,825	0	0%
Development Revenues	341,780	138,696	41%	0	0	
Development Grant	13,402	3,350	25%	0	0	
Multi-Sectoral Transfers to LLGs	309,622	135,346	44%	0	0	
District Discretionary Development Equalization Gran	18,757	0	0%	0	0	
Total Revenues	643,537	214,015	33%	74,807	0	0%
B: Overall Workplan Expenditures: Recurrent Expenditure	301,757	67,937	23%	74,807	0	0%
Recurrent Expenditure	,	,	23%		0	
Wage	271,993	65,371	24%	67,998	0	0%
Non Wage	29,764	2,567	9%	6,809	0	0%
Development Expenditure	341,780	0	0%	0	0	
Domestic Development	341,780	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	643,537	67,937	11%	74,807	0	0%
C: Unspent Balances:						
Recurrent Balances		7,381	2%			
Development Balances		138,696	41%			
Domestic Development		138,696	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		146,077	23%			

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	235,013	53,563
Function: 0182 District Production Services		
No. of livestock vaccinated	160000	
No. of livestock by type undertaken in the slaughter slabs	5000	
Function Cost (UShs '000)	401,995	14,374
Function: 0183 District Commercial Services	,	•

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	2	
No. of trade sensitisation meetings organised at the district/Municipal Council	48	
No of businesses inspected for compliance to the law	60	
No of businesses issued with trade licenses	60	
No of cooperative groups supervised	20	
No. of cooperative groups mobilised for registration	5	
No. of cooperatives assisted in registration	5	
No. of tourism promotion activities meanstremed in district development plans	1	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	6	
No. and name of new tourism sites identified	3	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	6,529 643,537	0 67,937

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	2,023,266	504,790	25%	506,593	0	0%
Sector Conditional Grant (Wage)	1,814,075	453,519	25%	453,519	0	0%
Sector Conditional Grant (Non-Wage)	205,085	51,271	25%	51,271	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	3,106	0	0%	1,553	0	0%
Development Revenues	144,508	11,334	8%	8,456	0	0%
Transitional Development Grant	13,823	0	0%	3,456	0	0%
Donor Funding		11,334		0	0	
Multi-Sectoral Transfers to LLGs	17,000	0	0%	0	0	
District Discretionary Development Equalization Gran	113,685	0	0%	5,000	0	0%
Total Revenues	2,167,775	516,124	24%	515,049	0	0%
B: Overall Workplan Expenditures: Recurrent Expenditure	2 023 266	493 423	24%	506 593	0	0%
Recurrent Expenditure	2,023,266	493,423	24%	506,593	0	0%
Wage	1,814,075	445,360	25%	453,519	0	0%
Non Wage	209,191	48,063	23%	53,074	0	0%
Development Expenditure	144,508	11,334	8%	8,456	0	0%
Domestic Development	144,508	0	0%	8,456	0	0%
Donor Development	0	11,334	220/	0	0	00/
Total Expenditure	2,167,775	504,758	23%	515,049	0	0%
C: Unspent Balances:						
Recurrent Balances		11,366	1%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,366	1%			

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0881 Primary Healthcare

Workplan 5: Health

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Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	9000	
Number of inpatients that visited the NGO Basic health facilities	1800	
No. and proportion of deliveries conducted in the NGO Basic health facilities	240	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	320	
Number of trained health workers in health centers	84	
No of trained health related training sessions held.	124	
Number of outpatients that visited the Govt. health facilities.	112828	
Number of inpatients that visited the Govt. health facilities.	1200	
No and proportion of deliveries conducted in the Govt. health facilities	700	
% age of approved posts filled with qualified health workers	65	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	
No of children immunized with Pentavalent vaccine	3650	
No of new standard pit latrines constructed in a village	3	
Function Cost (UShs '000)	1,397,489	287,883
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	70	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2300	
No. and proportion of deliveries in the District/General hospitals	500	
Number of total outpatients that visited the District/ General Hospital(s).	30000	
Function Cost (UShs '000)	740,343	205,541
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	29,943	11,334
Cost of Workplan (UShs '000):	2,167,775	504,758

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	6,438,727	1,673,218	26%	1,331,481	0	0%
Sector Conditional Grant (Wage)	5,237,771	1,309,443	25%	1,309,443	0	0%
Sector Conditional Grant (Non-Wage)	1,143,134	342,212	30%	5,332	0	0%
Locally Raised Revenues	10,000	750	8%	4,750	0	0%
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	0	0%
District Unconditional Grant (Wage)	46,322	20,813	45%	11,581	0	0%
Development Revenues	204,450	32,439	16%	21,605	0	0%
Development Grant	129,755	32,439	25%	21,245	0	0%
Multi-Sectoral Transfers to LLGs	52,335	0	0%	0	0	
District Discretionary Development Equalization Gran	22,360	0	0%	360	0	0%
Total Revenues	6,643,177	1,705,656	26%	1,353,086	0	0%
B: Overall Workplan Expenditures:	6 138 727	1 672 880	26%	1 331 481	0	0%
Recurrent Expenditure	6,438,727	1,672,880	26%	1,331,481	0	0%
Wage	5,284,093	1,330,256	25%	1,321,023	0	0%
Non Wage	1,154,634	342,625	30%	10,457	0	0%
Development Expenditure	204,450	0	0%	21,605	0	0%
Domestic Development	204,450	0	0%	21,605	0	0%
Donor Development	0	0		0	0	
Total Expenditure	6,643,177	1,672,880	25%	1,353,085	0	0%
C: Unspent Balances:						
Recurrent Balances		337	0%			
Development Balances		32,439	16%			
Domestic Development		32,439	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32,776	0%			

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	512	
No. of qualified primary teachers	512	
No. of pupils enrolled in UPE	34274	
No. of student drop-outs	2000	
No. of Students passing in grade one	19	
No. of pupils sitting PLE	2406	
No. of classrooms constructed in UPE	2	
No. of latrine stances constructed	10	
Function Cost (UShs '000) Function: 0782 Secondary Education	4,645,250	1,110,044

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of students enrolled in USE	5870	
Function Cost (UShs '000)	1,905,562	536,279
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspe	ction	
No. of primary schools inspected in quarter	104	
No. of secondary schools inspected in quarter	15	
No. of tertiary institutions inspected in quarter	1	
No. of inspection reports provided to Council	1	
Function Cost (UShs '000)	89,364	26,557
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	3,000	0
Cost of Workplan (UShs '000):	6,643,177	1,672,880

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	490,741	94,403	19%	102,335	0	0%
Sector Conditional Grant (Non-Wage)	397,133	71,636	18%	78,933	0	0%
Multi-Sectoral Transfers to LLGs	29,016	6,129	21%	7,254	0	0%
District Unconditional Grant (Wage)	64,592	16,638	26%	16,148	0	0%
Development Revenues	10,340	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	10,340	0	0%	0	0	
Total Revenues	501,081	94,403	19%	102,335	0	0%
B: Overall Workplan Expenditures: Recurrent Expenditure	490,741	64,080	13%	102,335	0	0%
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Wage	89,108	22,767	26%	22,277	0	0%
Non Wage	401,633	41,313	10%	80,058	0	0%
Development Expenditure	10,340	0	0%	0	0	
Domestic Development	10,340	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	501,081	64,080	13%	102,335	0	0%
C: Unspent Balances:						
Recurrent Balances		30,323	6%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,323	6%			

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	28	
Length in Km of Urban unpaved roads routinely maintained	17	
Length in Km of Urban unpaved roads periodically maintained	2	
Length in Km of District roads routinely maintained	60	
Length in Km of District roads periodically maintained	1	
Function Cost (UShs '000) Function: 0482 District Engineering Services	428,081	56,399
Function Cost (UShs '000)	73,000	7,682
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	501,081	64,080

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	60,885	15,283	25%	18,554	0	0%
Sector Conditional Grant (Non-Wage)	37,202	9,300	25%	14,881	0	0%
Multi-Sectoral Transfers to LLGs	11,719	2,505	21%	732	0	0%
District Unconditional Grant (Wage)	11,964	3,478	29%	2,941	0	0%
Development Revenues	374,553	82,646	22%	15,626	0	0%
Development Grant	308,582	77,146	25%	10,126	0	0%
Transitional Development Grant	22,000	5,500	25%	5,500	0	0%
Multi-Sectoral Transfers to LLGs	43,971	0	0%	0	0	
Total Revenues	435,438	97,929	22%	34,180	0	0%
Recurrent Expenditure	60,885	15,256	25%	20,751	0	0%
B: Overall Workplan Expenditures:						
Wage	21,983	5,983	27%	5,495	0	0%
Non Wage	38,902	9,273	24%	15,256	0	0%
Development Expenditure	374,553	6,246	2%	13,429	0	0%
Domestic Development	374,553	6,246	2%	13,429	0	0%
Donor Development	0	0		0	0	
Total Expenditure	435,438	21,502	5%	34,180	0	0%
C: Unspent Balances:						
Recurrent Balances		27	0%			
Development Balances		76,399	20%			
Domestic Development		76,399	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		76,427	18%			

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	60	
No. of water points tested for quality	55	
No. of District Water Supply and Sanitation Coordination Meetings	4	
No. of sources tested for water quality	3	
% of rural water point sources functional (Gravity Flow Scheme)	95	
% of rural water point sources functional (Shallow Wells)	98	
No. of water pump mechanics, scheme attendants and caretakers trained	50	
No. of water and Sanitation promotional events undertaken	4	
No. of water user committees formed.	40	
No. of Water User Committee members trained	240	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	40	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	
Function Cost (UShs '000)	423,918	18,997
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	11,519	2,505
Cost of Workplan (UShs '000):	435,438	21,502

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	66,514	16,515	25%	17,086	0	0%
Sector Conditional Grant (Non-Wage)	2,710	677	25%	1,260	0	0%
Multi-Sectoral Transfers to LLGs	500	0	0%	0	0	
District Unconditional Grant (Wage)	63,304	15,837	25%	15,826	0	0%
Development Revenues	50,096	0	0%	1,265	0	0%
Multi-Sectoral Transfers to LLGs	6,901	0	0%	0	0	
District Discretionary Development Equalization Gran	43,195	0	0%	1,265	0	0%
Total Revenues	116,610	16,515	14%	18,351	0	0%
B: Overall Workplan Expenditures: Recurrent Expenditure	66,514 63,304	15,900	24%	17,086	0	0%
•	· · · · · · · · · · · · · · · · · · ·			· ·	0	
Wage	3,210	15,837 63	25% 2%	15,826 1,260	0	0% 0%
Non Wage	50,096	03	0%	1,265	0	0%
Development Expenditure Domestic Development	50.096	0	0%	1,265		0%
Donor Development	30,096	0	0%	1,203	0	0%
Total Expenditure	116,611	15,900	14%	18,351	0	0%
C: Unspent Balances:	110,011	13,900	14 /0	10,331	<u> </u>	0 70
Recurrent Balances		614	1%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		614	1%			

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	15000	
Number of people (Men and Women) participating in tree planting days	100	
No. of Water Shed Management Committees formulated	1	
No. of monitoring and compliance surveys undertaken	4	
Function Cost (UShs '000)	116,611	15,900
Cost of Workplan (UShs '000):	116,611	15,900

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	280,446	62,598	22%	69,362	0	0%
Sector Conditional Grant (Non-Wage)	30,049	7,512	25%	7,512	0	0%
Multi-Sectoral Transfers to LLGs	207,352	44,668	22%	51,088	0	0%
District Unconditional Grant (Wage)	43,045	10,417	24%	10,761	0	0%
Development Revenues	193,262	5,160	3%	21,137	0	0%
Transitional Development Grant	4,348	1,087	25%	1,087	0	0%
Donor Funding	80,200	0	0%	20,050	0	0%
Other Transfers from Central Government		4,073		0	0	
Multi-Sectoral Transfers to LLGs	101,214	0	0%	0	0	
District Discretionary Development Equalization Gran	7,500	0	0%	0	0	
Total Revenues	473,708	67,758	14%	90,499	0	0%
B: Overall Workplan Expenditures: Recurrent Expenditure	280.446	59.202	21%	69,362	0	0%
*		, .		· ·		
Wage	212,036	52,665	25%	53,009	0	0%
Non Wage	68,410	6,537	10%	16,353	0	0%
Development Expenditure	193,262	0	0%	21,137	0	0%
Domestic Development	113,062	0	0%	1,087	0	0% 0%
Donor Development	80,200	0	0%	20,050	0	
Total Expenditure	473,708	59,202	12%	90,499	0	0%
C: Unspent Balances:						
Recurrent Balances		3,395	1%	•		
Development Balances		5,160	3%	.		
Domestic Development		5,160	5%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,556	2%	-		

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowermen	t	
No. FAL Learners Trained	520	
No. of Youth councils supported	1	
No. of assisted aids supplied to disabled and elderly community	12	
No. of women councils supported	1	
Function Cost (UShs '000)	473,708	59,202
Cost of Workplan (UShs '000):	473,708	59,202

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	87,540	17,504	20%	24,683	0	0%
Locally Raised Revenues	5,900	0	0%	1,475	0	0%
District Unconditional Grant (Non-Wage)	43,000	10,750	25%	13,548	0	0%
District Unconditional Grant (Wage)	38,640	6,754	17%	9,660	0	0%
Development Revenues	5,630	0	0%	0	0	
District Discretionary Development Equalization Gran	5,630	0	0%	0	0	
Total Revenues	93,169	17,504	19%	24,683	0	0%
B: Overall Workplan Expenditures:	07.540	0.104	201	24 (02		
Recurrent Expenditure	87,540	8,104	9%	24,683	0	0%
Wage	38,640	6,754	17%	9,660	0	0%
Non Wage	48,900	1,350	3%	15,023	0	0%
Development Expenditure	5,630	0	0%	0	0	
Domestic Development	5,630	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	93,169	8,104	9%	24,683	0	0%
C: Unspent Balances:						
Recurrent Balances		9,400	11%			
Development Balances		0	0%	•		
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,400	10%	-		

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	
No of Minutes of TPC meetings	12	
Function Cost (UShs '000)	93,169	8,104
Cost of Workplan (UShs '000):	93,169	8,104

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	60,504	14,360	24%	15,126	0	0%
Multi-Sectoral Transfers to LLGs	14,073	0	0%	3,518	0	0%
District Unconditional Grant (Non-Wage)	11,580	2,508	22%	2,895	0	0%
District Unconditional Grant (Wage)	34,851	11,852	34%	8,713	0	0%
Development Revenues	500	0	0%	0	0	
District Discretionary Development Equalization Gran	500	0	0%	0	0	
Total Revenues	61,004	14,360	24%	15,126	0	0%
B: Overall Workplan Expenditures: Recurrent Expenditure	60,504	14,360	24%	15,126	0	0%
Wage	44,435	11.852	27%	11,109	0	0%
Non Wage	16,069	2,508	16%	4,017	0	0%
Development Expenditure	500	0	0%	0	0	
Domestic Development	500	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	61,004	14,360	24%	15,126	0	0%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	
Date of submitting Quaterly Internal Audit Reports	25/07/2016	
Function Cost (UShs '000)	61,004	14,360
Cost of Workplan (UShs '000):	61,004	14,360

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Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Function: District and Urban Adminis	stration	
1. Higher LG Services		
Output: Operation of the Administra	ntion Department	
General Staff Salaries		0
Pension for Local Governments		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding	1	0
Small Office Equipment		0
Bank Charges and other Bank related of	costs	0
Telecommunications		0
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:	35,999	9
Non Wage Rec't:	68,995	
Domestic Dev't:		0
Donor Dev't:		
Total	104,994	1 0
Output: Human Resource Manageme	ent Services	
Printing, Stationery, Photocopying and Binding	I	0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,936	5 0
Domestic Dev't:	4,224	
Donor Dev't:		
Total	6,936	6 0
Output: Supervision of Sub County p	programme implementation	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:	• ^ ^	
Total	2,000	0

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Output: Registration of Births, Deaths	and Marriages	
Travel inland		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	0	
Additional information red	quired by the sector on quarterly	Performance
2. Finance		
Function: Financial Management and A	Accountability(LG)	
1. Higher LG Services		
Output: LG Financial Management ser	rvices	
General Staff Salaries		
Bank Charges and other Bank related co.	sts	
Travel inland		
Fuel, Lubricants and Oils		
Wage Rec't:	23,674	
Non Wage Rec't:	5,164	
Domestic Dev't:	5,101	
Donor Dev't:		
Total	28,838	
Output: Revenue Management and Co	llection Services	
Special Meals and Drinks		
Printing, Stationery, Photocopying and Binding		
Travel inland		
Wage Rec't:		
Non Wage Rec't:	3,176	
Domestic Dev't:		
Donor Dev't:		
Total	3,176	
Output: Budgeting and Planning Servi		

	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Printing, Stationery, Photocopying and Binding		(
Travel inland		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	0	
Output: LG Accounting Services		
Printing, Stationery, Photocopying and		
Binding Travel inland		
Fuel, Lubricants and Oils		
W P //.		
Wage Rec't:	2.026	
Non Wage Rec't:	3,926	
Domastic Day't:		
Domestic Dev't:		
Domestic Dev't: Donor Dev't: Total	3,926	
Donor Dev't: Total	3,926 quired by the sector on quarterly	
Donor Dev't: Total Additional information re	,	
Donor Dev't: Total Additional information re 3. Statutory Bodies	,	
Donor Dev't: Total Additional information re 3. Statutory Bodies	,	
Donor Dev't: Total Additional information re 3. Statutory Bodies Function: Local Statutory Bodies	quired by the sector on quarterly	
Donor Dev't: Total Additional information res B. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstration se	quired by the sector on quarterly	Performance
Donor Dev't: Total Additional information res B. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstration se General Staff Salaries	quired by the sector on quarterly	Performance
Donor Dev't: Total Additional information re B. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstration se General Staff Salaries Small Office Equipment	quired by the sector on quarterly	Performance
Donor Dev't: Total Additional information re B. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstration se General Staff Salaries Small Office Equipment	quired by the sector on quarterly	Performance
Additional information real. S. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstration se General Staff Salaries Small Office Equipment Bank Charges and other Bank related co	quired by the sector on quarterly	Performance
Donor Dev't: Total Additional information restautory Bodies S. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstration se General Staff Salaries Small Office Equipment Bank Charges and other Bank related co	quired by the sector on quarterly	Performance
Donor Dev't: Total Additional information restautory Bodies S. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstration se General Staff Salaries Small Office Equipment Bank Charges and other Bank related co	quired by the sector on quarterly	Performance
Donor Dev't: Total Additional information restautory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstration se General Staff Salaries Small Office Equipment Bank Charges and other Bank related co Travel inland Maintenance - Vehicles	quired by the sector on quarterly rvices	Performance
Additional information re 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstration se General Staff Salaries Small Office Equipment Bank Charges and other Bank related co Travel inland Maintenance - Vehicles Wage Rec't:	quired by the sector on quarterly rvices 47,005	Performance
Additional information real. S. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstration se General Staff Salaries Small Office Equipment Bank Charges and other Bank related co Travel inland Maintenance - Vehicles Wage Rec't: Non Wage Rec't:	quired by the sector on quarterly rvices 47,005	Performance

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Workplan Performance in Quarter UShs Thousand		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Output: LG procurement management	services	
Travel inland		
Wage Rec't:		
Non Wage Rec't:	4,449	
Domestic Dev't:		
Donor Dev't:		
Total	4,449	
Output: LG staff recruitment services		
Travel inland		
Wage Rec't:	5,850	
Non Wage Rec't:	4,330	
Domestic Dev't:	4,330	
Donor Dev't:		
Total	10,180	
Output: LG Land management service		
Output 20 Zuna management ser vee		
Allowances		
Travel inland		
Wage Rec't:		
Non Wage Rec't:	1,969	
Domestic Dev't:		
Donor Dev't:		
Total	1,969	
Output: LG Financial Accountability		
Printing, Stationery, Photocopying and		
Binding		
Wage Rec't:		
Non Wage Rec't:	3,601	
Domestic Dev't:		
Donor Dev't:		

Workplan Performance	in Quarter	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
3. Statutory Bodies			
Allowances			0
Wage Rec't:			
Non Wage Rec't:	15,541		0
Domestic Dev't:			
Donor Dev't:			
Total	15,541		0
Additional information req	uired by the sector on quarterly	Performance	
4. Production and Marke	eting		
Function: Agricultural Extension Service			
1. Higher LG Services			
Output: Extension Worker Services			
General Staff Salaries			0
Wage Rec't:	56,173		0
Non Wage Rec't:	2,580		
Domestic Dev't:			
Donor Dev't:			
Total	58,753		0
Function: District Production Services			
1. Higher LG Services			
Output: District Production Managemen	nt Services		
Bank Charges and other Bank related cost.	r.		0
Travel inland	-		0
General Staff Salaries			0
Waga Pac't:	11,825		0
Wage Rec't: Non Wage Rec't:	1,229		0
Non wage Rec 1: Domestic Dev't:	1,229		U
Donor Dev't:			
Total	13,054		0
Output: Livestock Health and Marketing			
Travel inland			0
Wasa Dagit.			

Wage Rec't:

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Workplan Performand	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mari	keting	
Non Wage Rec't:	1,000	
Domestic Dev't:		
Donor Dev't:		
Total	1,000	
Additional information re	quired by the sector on quarterly	Performance
5. Health		
Function: Primary Healthcare		
1. Higher LG Services		
Output: Public Health Promotion		
General Staff Salaries		
Wage Rec't:	14,638	
Non Wage Rec't:	14,030	
Domestic Dev't:		
Donor Dev't:		
Total	14,638	
2. Lower Level Services		
Output: NGO Basic Healthcare Service	es (LLS)	
Sector Conditional Grant (Non-Wage)		
Wage Rec't:	64,302	
Non Wage Rec't:	1,880	
Domestic Dev't:	0	
Donor Dev't:	0	
Total	66,182	
Output: Basic Healthcare Services (He	CIV-HCII-LLS)	
Sector Conditional Grant (Non-Wage)		
Wage Rec't:	216,868	
Non Wage Rec't:	19,259	
Domestic Dev't:	0	
Donor Dev't:	0	
Total	236,127	
Function: District Hospital Services		
1. Higher LG Services		
Output: Hospital Health Worker Serv	ices	

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Workplan Performand	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
. Health		
General Staff Salaries		
W. D. I		
Wage Rec't:	157,711	
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	157.711	
Total	157,711	
2. Lower Level Services		
Output: District Hospital Services (LI	LS.)	
Sector Conditional Grant (Non-Wage)		
Wasa Dagle		
Wage Rec't:	27 275	
Non Wage Rec't: Domestic Dev't:	27,375	
Donor Dev't:		
Total	27,375	
Function: Health Management and Su	pervision	
1. Higher LG Services		
Output: Healthcare Management Ser	vices	
Travel inland		
Wage Rec't:	0	
Non Wage Rec't:	3,007	
Domestic Dev't:	3,007	
Donor Dev't:		
Total	3,007	
	equired by the sector on quarterly l	Performance
6. Education		
o, raucauon	du antian	
Function: Pre-Primary and Primary Ed	uucauon	
Function: Pre-Primary and Primary Ed 2. Lower Level Services		
Function: Pre-Primary and Primary Ed		
Function: Pre-Primary and Primary Ed 2. Lower Level Services		

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Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:	1,038,068	C
Non Wage Rec't:	0	C
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,038,068	0
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(L	LLS)	
Sector Conditional Grant (Wage)		C
Sector Conditional Grant (Non-Wage)		C
Wage Rec't:	271,375	0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	271,375	0
Function: Education & Sports Managen	nent and Inspection	
1. Higher LG Services		
Output: Education Management Service	ces	
General Staff Salaries		C
Wage Rec't:	11,581	C
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	11,581	0
Output: Monitoring and Supervision o	f Primary & secondary Education	
Bank Charges and other Bank related co.	cts	C
Travel inland	ora	0
rare munu		U
Wage Rec't:		
Non Wage Rec't:	5,332	0
Domestic Dev't:		
Donor Dev't:		
Total	5,332	0

Additional information required by the sector on quarterly Performance

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Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineer	ring	
Function: District, Urban and Communi	ity Access Roads	
1. Higher LG Services		
Output: Operation of District Roads O	ffice	
General Staff Salaries		,
Printing, Stationery, Photocopying and Binding		
Bank Charges and other Bank related cos	sts	
Travel inland		
Wage Rec't:	16,148	•
Non Wage Rec't:	8,103	
Domestic Dev't:		
Donor Dev't:		
Total	24,251	•
2. Lower Level Services		
Output: Urban unpaved roads Mainten	(,	
Transfers to other govt. units (Capital)		(
Wage Rec't:		(
Non Wage Rec't:	30,000	(
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	30,000	•
Output: District Roads Maintainence (URF)	
Transfers to Government Institutions		(
Wage Rec't:		(
Non Wage Rec't:	22,580	(
Domestic Dev't:		(
Donor Dev't:		(
Total	22,580	
Function: District Engineering Services		
1. Higher LG Services		
Output: Plant Maintenance		
Maintenance - Vehicles		

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Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
a. Roads and Engineeri	ng	
Wage Rec't:		
Non Wage Rec't:	18,250	
Domestic Dev't:		
Donor Dev't:		
Total	18,250	
7b. Water		
Function: Rural Water Supply and Sanita	tion	
1. Higher LG Services		
Output: Operation of the District Water	Office	
General Staff Salaries		
Printing, Stationery, Photocopying and Binding		
Travel inland		
Wage Rec't:	2,991	
Non Wage Rec't:	1,220	
Domestic Dev't:	0	
Donor Dev't:		
Total	4,211	
Output: Supervision, monitoring and coo	ordination	
Travel inland		
Wage Rec't:		
Non Wage Rec't:	2,500	
Domestic Dev't:	0	
Donor Dev't:		
Total	2,500	
Output: Support for O&M of district wa	ter and sanitation	
Travel inland		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,072	
Donor Dev't:	.,0,2	
Total	4,072	
	.,2	

Key performance indicators and		
budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
b. Water		
Printing, Stationery, Photocopying and Binding		
Travel inland		
Wage Rec't:		
Non Wage Rec't:	11,161	
Domestic Dev't:		
Donor Dev't:		
Total	11,161	
3. Capital Purchases		
Output: Construction of piped water s	supply system	
Other Structures		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	0	
Donor Dev't:		
Total	0	
Additional information re	quired by the sector on quarterly	Performance
	quired by the sector on quarterly	Performance
3. Natural Resources		Performance
8. Natural Resources Function: Natural Resources Managen		Performance
B. Natural Resources Function: Natural Resources Managen 1. Higher LG Services	nent	Performance
B. Natural Resources Function: Natural Resources Managen 1. Higher LG Services Output: District Natural Resource Ma	nent	Performance
B. Natural Resources Function: Natural Resources Managem 1. Higher LG Services Output: District Natural Resource Ma	nent	Performance
R. Natural Resources Function: Natural Resources Managen 1. Higher LG Services Output: District Natural Resource Ma General Staff Salaries Bank Charges and other Bank related co	nagement	Performance
B. Natural Resources Function: Natural Resources Managen I. Higher LG Services Output: District Natural Resource Ma General Staff Salaries Bank Charges and other Bank related co	nagement Dists	Performance
B. Natural Resources Function: Natural Resources Managen I. Higher LG Services Output: District Natural Resource Ma General Staff Salaries Bank Charges and other Bank related co Wage Rec't: Non Wage Rec't:	nagement	Performance
B. Natural Resources Function: Natural Resources Managen I. Higher LG Services Output: District Natural Resource Ma General Staff Salaries Bank Charges and other Bank related co Wage Rec't: Non Wage Rec't: Domestic Dev't:	nagement Dists	Performance
B. Natural Resources Function: Natural Resources Managem 1. Higher LG Services Output: District Natural Resource Ma General Staff Salaries Bank Charges and other Bank related co Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	nent nagement 15,826 250	Performance
B. Natural Resources Function: Natural Resources Managem 1. Higher LG Services Output: District Natural Resource Ma General Staff Salaries Bank Charges and other Bank related co Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	nent nagement 15,826 250 16,076	
8. Natural Resources Function: Natural Resources Managem 1. Higher LG Services Output: District Natural Resource Ma General Staff Salaries Bank Charges and other Bank related co Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	nent nagement 15,826 250	
8. Natural Resources Function: Natural Resources Managem 1. Higher LG Services Output: District Natural Resource Ma General Staff Salaries Bank Charges and other Bank related co Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	nagement 15,826 250 16,076 Equired by the sector on quarterly	

2016/17 Quarter 2

Workplan Performance in Quarter UShs Thousand		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based S	ervices	
Output: Operation of the Community	Based Sevices Department	
General Staff Salaries		(
Bank Charges and other Bank related c	osts	(
g		
Wage Rec't:	10,761	C
Non Wage Rec't:	751	C
Domestic Dev't:	1,087	
Donor Dev't:		
Total	12,600	0
Output: Adult Learning		
Travel inland		C
Wage Rec't:		
Non Wage Rec't:	1,675	C
Domestic Dev't:		
Donor Dev't:		
Total	1,675	0
Output: Support to Youth Councils		
Allowances		C
Travel inland		C
Wage Rec't:		
Non Wage Rec't:	726	0
Domestic Dev't:		
Donor Dev't:		
Total	726	0
Output: Support to Disabled and the	Elderly	
Agricultural Supplies		C
Wage Rec't:		
Non Wage Rec't:	3,636	C
Domestic Dev't:	3,030	
Donor Dev't:		
Bonor Bev i.		

Output: Representation on Women's Councils

Workplan Performan	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
O. Community Based S	ervices	
Allowances		C
Wage Rec't:	700	
Non Wage Rec't: Domestic Dev't:	725	0
Donor Dev't:		
Total	725	3
Additional information re	equired by the sector on quarterly	Performance
10. Planning		
Function: Local Government Planning	Services	
1. Higher LG Services	DI L ORR	
Output: Management of the District I	Tranning Office	
General Staff Salaries		(
Travel inland		C
Wage Rec't:	9,660	
Non Wage Rec't:	3,348	6
Domestic Dev't:		
Donor Dev't:		
Total	13,008	0
Output: District Planning		
Travel inland		C
Wage Rec't:		
Non Wage Rec't:	5,000	
Domestic Dev't:		
Donor Dev't:	5,000	
Total	5,000	0
Additional information re	equired by the sector on quarterly	Performance
11. Internal Audit		
Function: Internal Audit Services		
1. Higher LG Services		
Output: Management of Internal Aud	lit Office	

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
General Staff Salaries		0
Travel inland		0
Wage Rec't:	8,713	0
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	9,463	0
Output: Internal Audit		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,145	0
Domestic Dev't:		
Donor Dev't:		
Total	2,145	0
Additional information r	equired by the sector on quarterly l	Performance
Wage Rec't:	2,019,167	0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:		
Total	0	0

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Expenditure						
211101 General Staff Salaries	143,996		21,252		14.8%	
212105 Pension for Local Governments	104,799		6,031		5.8%	
221010 Special Meals and Drinks	3,200		1,068		33.4%	
221011 Printing, Stationery, Photocopying and Binding	2,010		422		21.0%	
221012 Small Office Equipment	500		812		162.4%	
221014 Bank Charges and other Bank related costs	2,000		140		7.0%	
222001 Telecommunications	0		1,014		N/A	
227001 Travel inland	20,710		18,915		91.3%	
228002 Maintenance - Vehicles	8,000		6,225		77.8%	
Wage Rec't:	143,996	Wage Rec't:	21,252	Wage Rec't:	14.8%	
Non Wage Rec't:	343,723	Non Wage Rec't:	34,487	Non Wage Rec't:	10.0%	
Domestic Dev't:	1,000	Domestic Dev't:	140	Domestic Dev't:	14.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	488,719	Total	55,879	Total	11.4%	

Output: Human Resource Management Services

Total	25,000	Total	11,485	Total	45.9%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Non Wage Rec't:	25,000	Non Wage Rec't:	11,485	Non Wage Rec't:	45.9%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
227001 Travel inland	25,000		11,220		44.9%	
221011 Printing, Stationery, Photocopying and Binding	0		265		N/A	
Expenditure						

Output: Supervision of Sub County programme implementation

Expenditure

227001 Travel inland **8,000** 2,601 32.5%

Cumulative 1	Department	Workp	lan Perform	nance		U	Shs Thousands
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location) Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)			Planned)	Reasons for under / over Performance		
1a. Administr	ration		1		-	"	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	8,000	Non Wage Rec't:	2,601	Non Wage Rec't:	32.59	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	8,000	Total	2,601	Total	32.59	%
Output: Registration	on of Births, Deaths	and Marriag	es				
Expenditure							
227001 Travel inland		26,245		26,245		100.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	
	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:	26,245	Donor Dev't:	26,245	Donor Dev't:	100.09	%
	Total	26,245	Total	26,245	Total	100.09	/ ₀
Confirmation	by Head of D	epartme	nt				
Name :			<u></u>	Sign &	Stamp:		
Title :				Date			
2. Finance							
Function: Financial A	Management and Acc	ountability(L	G)				
1. Higher LG Servi	ces						
Output: LG Finance	cial Management ser	vices					
Expenditure							
211101 General Staff S	alaries	94,697		23,674		25.09	%
221014 Bank Charges of related costs	and other Bank	1,000		274		27.49	%
227001 Travel inland		10,300		8,278		80.49	%
227004 Fuel, Lubrican	ts and Oils	1,400		165		11.89	%
	Wage Rec't:	94,697	Wage Rec't:	23,674	Wage Rec't:	25.09	%
	Non Wage Rec't:	20,654	Non Wage Rec't:	8,717	Non Wage Rec't:	42.29	
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.09	

Donor Dev't:

Total

0

32,392

Donor Dev't:

Total

0.0%

28.1%

Output: Revenue Management and Collection Services

Donor Dev't:

Total

115,351

Expenditure

Cumulative Dep	partment	Workp	lan Perform	ance		U	Shs Thousands
indicators ex	lanned output a xpenditure for t lesc. & Locatio	the FY (Qty,	expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Planned) for quantitative outputs	
2. Finance							
221010 Special Meals and D	Prinks	0		445		N/.	A
221011 Printing, Stationery, Photocopying and Binding		3,500		328		9.49	%
227001 Travel inland		5,500		710		12.99	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Non	Wage Rec't:	12,704	Non Wage Rec't:	1,483	Non Wage Rec't:	11.79	%
Doi	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
i	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	12,704	Total	1,483	Total	11.79	%
Output: Budgeting and	Planning Servi	ces					
Expenditure							
221011 Printing, Stationery, Photocopying and Binding		2,500		149		6.09	%
227001 Travel inland		1,901		300		15.89	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Non	Wage Rec't:	4,901	Non Wage Rec't:	449	Non Wage Rec't:	9.29	
	mestic Dev't:	-,	Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	4,901	Total	449	Total	9.29	
Output: LG Accounting	Services						
Expenditure							
221011 Printing, Stationery, Photocopying and Binding		1,300		1,003		77.29	%
227001 Travel inland		6,700		3,490		52.19	%
227004 Fuel, Lubricants and	d Oils	1,000		300		30.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Non	Wage Rec't:	10,852	Non Wage Rec't:	4,793	Non Wage Rec't:	44.29	%
	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
i	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	10,852	Total	4,793	Total	44.29	⁄ 0
Confirmation by	Head of D	epartme	nt				
Name :				Sign &	Stamp:		
Title :				Date			
11uc				Date			
3. Statutory Bod	lies						

Function: Local Statutory Bodies

Cumulative Dep	oartment	Work	olan Perform	nance		US	Shs Thousands
indicators ex	anned output spenditure for esc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current		Planned)	Reasons for under / over Performance
3. Statutory Bod	ies						
1. Higher LG Services							
Output: LG Council Adı	minstration se	rvices					
Expenditure							
` 211101 General Staff Salarie	es.	155,447		52,153		33.69	6
221012 Small Office Equipme		300		484		161.39	6
221014 Bank Charges and ot related costs	her Bank	733		96		13.19	6
227001 Travel inland		11,700		5,599		47.99	6
228002 Maintenance - Vehic	les	6,000		400		6.79	6
	Wage Rec't:	188,020	Wage Rec't:	52,153	Wage Rec't:	27.79	6
Non	Wage Rec't:	35,233	Non Wage Rec't:	6,579	Non Wage Rec't:	18.79	6
Don	nestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
I	Oonor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	223,253	Total	58,732	Total	26.3%	6
	Wage Rec't: Wage Rec't:	10,294 17,794	Wage Rec't: Non Wage Rec't:	1,289 0 1,289	Wage Rec't: Non Wage Rec't:	12.59 0.09 7.29	6
	nestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.09	
I	Oonor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	17,794	Total	1,289	Total	7.2%	6
Output: LG staff recruit Expenditure	ment services						
227001 Travel inland		3,360		1,020		30.49	6
	Wage Rec't:	24,336	Wage Rec't:	0	Wage Rec't:	0.09	6
Non	Wage Rec't:	18,821	Non Wage Rec't:	1,020	Non Wage Rec't:	5.49	6
Don	nestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
I	Oonor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	43,157	Total	1,020	Total	2.4%	o .
Output: LG Land manage	gement service	es					
Expenditure							
211103 Allowances		3,280		1,420		43.39	6
2250015 111		• <00		270		10.10	,

270

10.4%

2,600

227001 Travel inland

Cumulative	Department	Workp	lan Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	(Cumulative / P	% Performance (Cumulative / Planned) for quantitative outputs	
3. Statutory 1	Bodies						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	7,874	Non Wage Rec't:	1,690	Non Wage Rec't:	21.59	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	7,874	Total	1,690	Total	21.5%	/o
Output: LG Finan	cial Accountability						
Expenditure							
221011 Printing, Static Photocopying and Bind	• .	2,000		1,360		68.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	14,404	Non Wage Rec't:	1,360	Non Wage Rec't:	9.49	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	14,404	Total	1,360	Total	9.49	⁄o
Expenditure				27.040		4	
211103 Allowances		212,572		35,049		16.59	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:	218,572	Non Wage Rec't:	35,049	Non Wage Rec't:	16.09	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	218,572	Total	35,049	Total	16.0%	/o
Confirmation	by Head of D)epartme	nt				
Name :				Sign &	Stamp :		
Title :				Date			
4. Production	ı and Marke	eting					
Function: Agriculture	al Extension Services	1					
1. Higher LG Serv							
Output: Extension	Worker Services						
Expenditure							
211101 General Staff S	Salaries	224,693		53,563		23.89	%

Vote: 567 Bukwo District ete 2016/17 Quarter 2 Cumulative Department Workplan Performance

Key Performance Planned output and expenditure for the FY Desc. & Location)		the FY (Qty,	ty, Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Post for quantitative	lanned)	Reasons for under / over Performance	
					_			
4. Production ai	ıd Marke	eting						
	Wage Rec't:	224,693	Wage Rec't:	53,563	Wage Rec't:	23.89	%	
Non	Wage Rec't:	10,320	Non Wage Rec't:	0 1	Non Wage Rec't:	0.09	%	
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%	
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.09	%	
	Total	235,013	Total	53,563	Total	22.89	6	
Function: District Product	on Services							
1. Higher LG Services								
Output: District Produc	tion Managem	ent Services						
Expenditure								
221014 Bank Charges and o related costs	ther Bank	0		130		N /.	A	
227001 Travel inland		4,623		1,172		25.39	%	
211101 General Staff Salari	es	47,300		11,808		25.09	%	
	Wage Rec't:	47,300	Wage Rec't:	11,808	Wage Rec't:	25.09	%	
Non	Wage Rec't:	4,915	Non Wage Rec't:	1,302	Non Wage Rec't:	26.59	%	
Do	mestic Dev't:	4,670	Domestic Dev't:	0	Domestic Dev't:	0.09	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%	
	Total	56,885	Total	13,109	Total	23.0%	6	
Output: Livestock Heal	th and Marketi	ng						
Expenditure								
227001 Travel inland		4,000		1,265		31.69	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%	
Non	Wage Rec't:	4,000	Non Wage Rec't:		Non Wage Rec't:	31.69		
	mestic Dev't:	6,732	Domestic Dev't:		Domestic Dev't:	0.09		
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.09		
	Total	10,732	Total	1,265	Total	11.8%	6	
Confirmation by	Head of D	epartme	nt					
Name :				Sign &	Stamp:			
Title :				Date				
5. Health								
Function: Primary Health	care							
1. Higher LG Services								

Vor Douformones			lan Perforn			UShs Thousands	
Key Performance indicators			Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Property) for quantitative	lanned) / over Perfor	
5. Health	·		·		·		
Expenditure							
211101 General Staff S	Salaries	58,551		14,322		24.5%	
	Wage Rec't:	58,551	Wage Rec't:	14,322	Wage Rec't:	24.5%	
	Non Wage Rec't:	30,331	Non Wage Rec't:		Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	58,551	Total	14,322	Total	24.5%	
2. Lower Level Sei	rvices						
Output: NGO Bas	ic Healthcare Service	es (LLS)					
Expenditure							
263367 Sector Conditi Wage)	onal Grant (Non-	264,730		68,643		25.9%	
	Wage Rec't:	257,210	Wage Rec't:	66,323	Wage Rec't:	25.8%	
	Non Wage Rec't:	7,520	Non Wage Rec't:	2,320	Non Wage Rec't:	30.9%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	264,730	Total	68,643	Total	25.9%	
Output: Basic Hea	althcare Services (HC	CIV-HCII-LLS	S)				
Expenditure							
263367 Sector Conditi	ional Grant (Non-	944,509		204,918		21.7%	
263367 Sector Conditi	onal Grant (Non- Wage Rec't:	944,509 867,472	Wage Rec't:	204,918 189,163	Wage Rec't:	21.7% 21.8%	
263367 Sector Conditi	,	•	Wage Rec't: Non Wage Rec't:	189,163	Wage Rec't: Non Wage Rec't:		
263367 Sector Conditi	Wage Rec't:	867,472		189,163	· ·	21.8%	
263367 Sector Conditi	Wage Rec't: Non Wage Rec't:	867,472 77,037	Non Wage Rec't:	189,163 15,755 0 0	Non Wage Rec't:	21.8% 20.5%	
263367 Sector Conditi	Wage Rec't: Non Wage Rec't: Domestic Dev't:	867,472	Non Wage Rec't: Domestic Dev't:	189,163 15,755 0	Non Wage Rec't: Domestic Dev't:	21.8% 20.5% 0.0%	
263367 Sector Conditi	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	867,472 77,037	Non Wage Rec't: Domestic Dev't: Donor Dev't:	189,163 15,755 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	21.8% 20.5% 0.0% 0.0%	
1. Higher LG Serv	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	867,472 77,037 944,509	Non Wage Rec't: Domestic Dev't: Donor Dev't:	189,163 15,755 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	21.8% 20.5% 0.0% 0.0%	
Function: District Ho 1. Higher LG Serv Output: Hospital 1	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total ospital Services ices	867,472 77,037 944,509	Non Wage Rec't: Domestic Dev't: Donor Dev't:	189,163 15,755 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	21.8% 20.5% 0.0% 0.0%	
263367 Sector Conditi Wage) Function: District Ho 1. Higher LG Serv Output: Hospital I	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total ospital Services ices Health Worker Servi	867,472 77,037 944,509	Non Wage Rec't: Domestic Dev't: Donor Dev't:	189,163 15,755 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	21.8% 20.5% 0.0% 0.0%	
263367 Sector Conditi Wage) Function: District Ho	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total ospital Services ices Health Worker Servi	867,472 77,037 944,509 ces	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	189,163 15,755 0 0 204,918	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	21.8% 20.5% 0.0% 0.0% 21.7%	
263367 Sector Conditi Wage) Function: District Ho 1. Higher LG Serv Output: Hospital I	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total ospital Services ices Health Worker Servi	867,472 77,037 944,509	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Wage Rec't:	189,163 15,755 0 0 204,918 175,553 175,553	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Wage Rec't:	21.8% 20.5% 0.0% 0.0% 21.7%	
263367 Sector Conditi Wage) Function: District Ho 1. Higher LG Serv Output: Hospital I	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total ospital Services ices Health Worker Servi	867,472 77,037 944,509 ces	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	189,163 15,755 0 0 204,918 175,553 175,553	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	21.8% 20.5% 0.0% 0.0% 21.7% 27.8%	
263367 Sector Conditi Wage) Function: District Ho 1. Higher LG Serv Output: Hospital I	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total sspital Services ices Health Worker Servi Salaries Wage Rec't: Non Wage Rec't:	867,472 77,037 944,509 ces	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Wage Rec't: Non Wage Rec't:	189,163 15,755 0 0 204,918 175,553 175,553	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Wage Rec't: Non Wage Rec't:	21.8% 20.5% 0.0% 0.0% 21.7% 27.8% 27.8% 0.0%	

Cumulative 1	Departmen	t Workp	lan Perforn	nance		US	Shs Thousands
Key Performance indicators	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \			evement & nd of current sc. & Location	% Performance (Cumulative / F n) for quantitative	Planned)	Reasons for under / over Performance
5. Health							
2. Lower Level Ser	vices						
Output: District Ho	ospital Services (LI	LS.)					
Expenditure							
263367 Sector Condition Wage)	onal Grant (Non-	109,500		29,988		27.49	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:	109,500	Non Wage Rec't:	29,988	Non Wage Rec't:	27.49	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	109,500	Total	29,988	Total	27.4%	6
Function: Health Man	agement and Supe	rvision					
1. Higher LG Servi							
Output: Healthcare	e Management Serv	vices					
Expenditure							
227001 Travel inland		5,083		11,334		223.09	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:	12,028	Non Wage Rec't:	0	Non Wage Rec't:	0.09	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	11,334	Donor Dev't:	0.09	6
	Total	12,028	Total	11,334	Total	94.2%	ζo
Confirmation	by Head of l	Departme	nt				
Name :				Sign &	Stamp:		
Title :				Date			
6. Education							
Function: Pre-Primar	y and Primary Edu	cation					
2. Lower Level Ser	vices						
Output: Primary S	chools Services UP	E (LLS)					
Expenditure							
263366 Sector Condition (Wage)	onal Grant	4,152,273		1,009,464		24.39	6
263367 Sector Condition Wage)	onal Grant (Non-	301,740		100,580		33.39	6

Cumulative I)epartmen	t Workp	lan Perfori	nance		US	Shs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	expenditure by	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Planned) e outputs	Reasons for under / over Performance
6. Education							
	Wage Rec't:	4,152,273	Wage Rec't:	1,009,464	Wage Rec't:	24.39	6
	Non Wage Rec't:	301,740	Non Wage Rec't:	100,580	Non Wage Rec't:	33.39	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	4,454,014	Total	1,110,044	Total	24.9%	6
Function: Secondary E	Education						
2. Lower Level Servi	ices						
Output: Secondary	Capitation(USE)(l	LLS)					
Expenditure							
263366 Sector Condition (Wage)	nal Grant	1,085,497		299,979		27.6%	6
263367 Sector Condition Wage)	nal Grant (Non-	820,065		236,300		28.89	6
	Wage Rec't:	1,085,497	Wage Rec't:	299,979	Wage Rec't:	27.69	6
	Non Wage Rec't:	820,065	Non Wage Rec't:	236,300	Non Wage Rec't:	28.89	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	1,905,562	Total	536,279	Total	28.1%	o
Function: Education &	Sports Managem	ent and Inspect	tion				
1. Higher LG Servic	es						
Output: Education I	Management Serv	ices					
211101 General Staff Sa	laries	46,322		20,813		44.9%	6
	Wage Rec't:	46,322	Wage Rec't:	20,813	Wage Rec't:	44.9%	6
	Non Wage Rec't:		Non Wage Rec't:	0 .	Non Wage Rec't:	0.09	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	46,322	Total	20,813	Total	44.9%	o
Output: Monitoring	and Supervision	of Primary & s	secondary Educatio	n			
Expenditure							
221014 Bank Charges as related costs	nd other Bank	0		41		N/A	A

5,704

28.5%

20,000

227001 Travel inland

Cumulative	Department	Work	olan Perform	nance		US	hs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current		lanned)	Reasons for under / over Performance
6. Education	'		<u>'</u>		'		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:	21,329	Non Wage Rec't:	5,745	Non Wage Rec't:	26.99	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	21,329	Total	5,745	Total	26.9%	o o
Confirmation	by Head of D	epartme	ent				
Name:				Sign &	Stamp:		
Title :				Date			
7a. Roads an	d Engineeri	иот					
Function: District, U			ls				
1. Higher LG Serv			<u> </u>				
	of District Roads O	ffice					
Expenditure							
211101 General Staff S		64,592		16,638		25.89	6
221011 Printing, Static Photocopying and Bind	•	3,000		255		8.5%	6
221014 Bank Charges related costs	-	1,000		74		7.49	6
227001 Travel inland		14,413		4,998		34.79	6
	Wage Rec't:	64,592	Wage Rec't:	16,638	Wage Rec't:	25.89	ó
	Non Wage Rec't:	32,413	Non Wage Rec't:	5,327	Non Wage Rec't:	16.49	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	97,005	Total	21,966	Total	22.6%	6
2. Lower Level Ser	rvices						
Output: Urban un	paved roads Mainte	nance (LLS)					
Expenditure							
263204 Transfers to o (Capital)	ther govt. units	120,000		15,764		13.1%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:	120,000	Non Wage Rec't:	15,764	Non Wage Rec't:	13.19	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6

15,764

Total

13.1%

Total

Output: District Roads Maintainence (URF)

120,000

Total

Cumulative I	Department	Workp	lan Perform	nance		US	hs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current		lanned)	Reasons for under / over Performance
7a. Roads and	d Engineerii	ng			1		
Expenditure							
291001 Transfers to Go Institutions	vernment	90,320		12,540		13.9%	, D
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
	Non Wage Rec't:	90,320	Non Wage Rec't:	12,540	Non Wage Rec't:	13.9%	ó
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	Ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	Ó
	Total	90,320	Total	12,540	Total	13.9%	ó
Function: District Eng	ineering Services						
1. Higher LG Servic	ces						
Output: Plant Main	пенансе						
Expenditure							
228002 Maintenance - V	Vehicles	10,000		7,682		76.8%	, D
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
	Non Wage Rec't:	73,000	Non Wage Rec't:	7,682	Non Wage Rec't:	10.5%	ó
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ά
	Total	73,000	Total	7,682	Total	10.5%	, 0
Confirmation	by Head of D	epartme	nt				
Name :				Sign &	Stamp:		
Title :				Date			
7b. Water							
Function: Rural Water	r Supply and Sanitat	ion					
1. Higher LG Servio	ces						
Output: Operation	of the District Wate	er Office				_	
Expenditure							
- Perunia							

3,478

5,882

140

29.1%

9.3%

190.9%

11,964

1,500

3,081

211101 General Staff Salaries

221011 Printing, Stationery,

Photocopying and Binding 227001 Travel inland

Cumulative Department Workplan Performance						US	UShs Thousands	
Key Performance indicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	Cumulative achievexpenditure by enquarter (Qty, Desc	d of current	% Performance (Cumulative / Pl for quantitative	lanned)	Reasons for under / over Performance	
7b. Water								
	Wage Rec't:	11,964	Wage Rec't:	3,478	Wage Rec't:	29.1%	ó	
	Non Wage Rec't:	4,881	Non Wage Rec't:	6,022	Non Wage Rec't:	123.4%	ó	
	Domestic Dev't:	10,078	Domestic Dev't:	0	Domestic Dev't:	0.0%	ó	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó	
	Total	26,923	Total	9,500	Total	35.3%	0	
Output: Supervision	n, monitoring and c	oordination						
Expenditure								
227001 Travel inland		10,000		1,289		12.9%	ó	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ń	
	Non Wage Rec't:	10,000	Non Wage Rec't:		Non Wage Rec't:	12.9%		
	Domestic Dev't:	20,000	Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	10,000	Total	1,289	Total	12.9%		
Output: Support fo	r O&M of district w	vater and san	ttation					
Expenditure 227001 Travel inland		11,287		1,944		17.2%	6	
227001 Travel intana		11,207						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
	Non Wage Rec't:	4 < 40.00	Non Wage Rec't:		Non Wage Rec't:	0.0%		
	Domestic Dev't:	16,287	Domestic Dev't:	1,944	Domestic Dev't:	11.9%		
	Donor Dev't:	17.307	Donor Dev't:	0	Donor Dev't:	0.0%		
Output: Promotion	Total of Community Base	16,287 ed Manageme	Total	1,944	Total	11.9%	0	
•	•	C						
Expenditure								
221011 Printing, Station Photocopying and Bindi	•	4,000		50		1.3%	ó	
227001 Travel inland		12,321		1,912		15.5%	6	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó	
	Non Wage Rec't:	22,321	Non Wage Rec't:	1,962	Non Wage Rec't:	8.8%	ó	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó	
	Total	22,321	Total	1,962	Total	8.8%	ó	
3. Capital Purchase Output: Construction		ipply system						
Expenditure								
312104 Other Structure.	c	266,787		4,302		1.6%	6	
512104 Oiner Structure.	3	200,/8/		4,302		1.0%	υ	

Vote: 567 Bukwo District ete 2016/17 Quarter 2 Cumulative Department Workplan Performance

Cumulative Dep	partment	workp	lan Perform	ance		US	hs Thousands
indicators e	Planned output a xpenditure for Desc. & Location	the FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Pl n) for quantitative	´	Reasons for under / over Performance
7b. Water							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Non	Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	
	mestic Dev't:	266,787	Domestic Dev't:	4,302	Domestic Dev't:	1.69	
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.09	
	Total	266,787	Total	4,302	Total	1.6%	ó
Confirmation by	Head of D	epartmer	nt				
Name :				Sign &	Stamp:		
Title :				Date			
8. Natural Reso	urces						
Function: Natural Resource	es Managemen	t					
1. Higher LG Services							
Output: District Natura	l Resource Mai	nagement					
Expenditure							
211101 General Staff Salari	es	63,304		15,837		25.09	6
221014 Bank Charges and o related costs	ther Bank	0		63		N/A	Α
	Wage Rec't:	63,304	Wage Rec't:	15,837	Wage Rec't:	25.09	6
Non	Wage Rec't:	1,000	Non Wage Rec't:	63	Non Wage Rec't:	6.39	6
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	64,304	Total	15,900	Total	24.7%	ó
Confirmation by	Head of D)epartmer	nt				
Name :				Sign &	Stamp :		
Title :				Date			
9. Community B	Based Ser	vices					
Function: Community Mod							
1. Higher LG Services							
Output: Operation of the	ne Community 1	Based Sevices	Department				
Expenditure							
211101 General Staff Salari	es	43,045		10,417		24.29	6

indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl for quantitative	lanned)	Reasons for under / over Performance
9. Community I	Based Ser	vices					
221014 Bank Charges and related costs	other Bank	500		228		45.6%	6
	Wage Rec't:	43,045	Wage Rec't:	10,417	Wage Rec't:	24.29	6
No	n Wage Rec't:	3,005	Non Wage Rec't:	228	Non Wage Rec't:	7.69	6
D	omestic Dev't:	4,348	Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	50,398	Total	10,645	Total	21.1%	o o
Output: Adult Learnin	ıg						
Expenditure							
227001 Travel inland		4,052		380		9.49	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
No	n Wage Rec't:	6,698	Non Wage Rec't:		Non Wage Rec't:	5.79	
	omestic Dev't:	0,020	Domestic Dev't:	0	Domestic Dev't:	0.09	
<i>D</i> .	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	6,698	Total	380	Total	5.7%	
Output: Support to Yo	uth Councils						
Expenditure							
211103 Allowances		1,250		220		17.69	
227001 Travel inland		780		150		19.2%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
No	n Wage Rec't:	2,902	Non Wage Rec't:	370	Non Wage Rec't:	12.79	ó
D_{ϵ}	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	2,902	Total	370	Total	12.7%	ó
Output: Support to Dis	sabled and the E	derly					
Expenditure							
224006 Agricultural Suppli	es	11,644		2,511		21.69	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
No	n Wage Rec't:	14,544	Non Wage Rec't:	2,511	Non Wage Rec't:	17.39	6
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	14,544	Total	2,511	Total	17.3%	'

Expenditure

Cumulative 1	Department	Workp	lan Perform	ance		US	ths Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / PI for quantitative		Reasons for under / over Performance
9. Communit	y Based Ser	vices				'	
211103 Allowances		920		628		68.39	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:	2,900	Non Wage Rec't:		Non Wage Rec't:	21.79	
	Domestic Dev't:	-,- · · ·	Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	2,900	Total	628	Total	21.7%	6
Confirmation	by Head of D	epartme	nt				
Name :				Sign &	Stamp:		
Title :				Date			
10. Planning							
Function: Local Gove	rnment Planning Ser	vices					
1. Higher LG Servi	ices						
Output: Managem	ent of the District Pla	anning Office	e				
Expenditure							
211101 General Staff S	alaries	38,640		6,754		17.59	6
227001 Travel inland		3,400		295		8.79	6
	Wage Rec't:	38,640	Wage Rec't:	6,754	Wage Rec't:	17.59	6
	Non Wage Rec't:	13,300	Non Wage Rec't:	295	Non Wage Rec't:	2.29	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	51,940	Total	7,049	Total	13.6%	o ·
Output: District Pl	anning						
Expenditure							
227001 Travel inland		8,000		1,055		13.29	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:	16,400	Non Wage Rec't:		Non Wage Rec't:	6.49	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6

Donor Dev't:

Total

0

1,055

Donor Dev't:

Total

0.0%

6.4%

Donor Dev't:

Total

16,400

Cumulative Department Workplan Perf				nance		UShs Thousands		
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by equarter (Qty, De	nd of current	% Performance (Cumulative / Pla for quantitative o		Reasons for under / over Performance	
10. Planning			'		'			
Confirmation l	y Head of I) Pepartmei	nt					
Nome				Sign &	Stamp :			
Name :				Sign &	Stump :			
Title :				Date				
11. Internal A	udit							
Function: Internal Aud								
1. Higher LG Service	?s							
Output: Managemer	t of Internal Audi	t Office						
Expenditure								
211101 General Staff Sai	laries	34,851		11,852		34.09	6	
227001 Travel inland		0		650		N/A	A	
	Wage Rec't:	34,851	Wage Rec't:	11,852	Wage Rec't:	34.09	6	
İ	Von Wage Rec't:	3,000	Non Wage Rec't:	650	Non Wage Rec't:	21.79	6	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6	
	Total	37,851	Total	12,502	Total	33.0%	6	
Output: Internal Au	dit							
Expenditure								
227001 Travel inland		8,580		1,858		21.79	6	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6	
Ì	Von Wage Rec't:	8,580	Non Wage Rec't:	1,858	Non Wage Rec't:	21.79	6	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6	
	Total	8,580	Total	1,858	Total	21.7%	6	
Confirmation l	y Head of I) Pepartmen	nt					
Name :				Sign &	Stamp :			
				Ü	•			
Title :				Date				
	Wage Rec't:	8,077,606	Wage Rec't:	2,003,043	Wage Rec't:	24.8	3%	
	Non Wage Rec't:	2,532,250	Non Wage Rec't:	562,881	Non Wage Rec't:	22.2	2%	
	Domestic Dev't:	309,902	Domestic Dev't:	6,386	Domestic Dev't:	2.1	1%	

37,579

2,609,890

Donor Dev't:

143.2%

23.8%

Donor Dev't:

Total

Donor Dev't:

26,245

Total 10,946,003

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo		LCIV: Kongasis	1,	,152,564	267,276
Sector: Works and T	Transport			20,440	500
LG Function: District, U	rban and Community Access	Roads		20,440	500
LCII: Amanang	cess Road Maintenance (LLS o other govt. units (Capital))		7,400 7,400	0 0
Bukwo		Other Transfers from Central Government	N/A	7,400	0
Output: District Roads LCII: Amanang Item: 291001 Transfers to	Maintainence (URF) o Government Institutions			13,040 13,040	500 500
Bukwo S/County and chepkwasta		Other Transfers from Central Government	N/A	13,040	500
Sector: Education			1,	028,156	254,901
LG Function: Pre-Prima	ary and Primary Education		•	462,166	115,301
Capital Purchases Output: Non Standard S LCII: Kululu Item: 312104 Other Struct				3,900 3,900	0 0
Procurement and installation of lightening arrestors in Cheboi Primary School	vuics	Development Grant	Not Started	3,500	0
Retentions for construction of a ferro- cement tank in FY2014/2015 atAmanang primary school		Development Grant	Not Started	400	0
LCII: Kamutungon	struction and rehabilitation			1,852 1,852	0 0
Item: 312101 Non-Reside Payment of retention for construction of two classrooms at Muimet primary school	enuai bununigs	Development Grant	Not Started	1,852	0
Lower Local Services Output: Primary School LCII: Cheboi Item: 263367 Sector Con	ls Services UPE (LLS) ditional Grant (Non-Wage)			456,414 6,733	115,301 1,657
Cheboi Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,733	1,657
LCII: Kululu				222,144	55,258

	ecific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo		LCIV: Kongasis	1	,152,564	267,276
Item: 263366 Sector Condition Amanang Primary School	nal Grant (Wage)	Sector Conditional Grant (Wage)	N/A	210,616	52,000
Item: 263367 Sector Condition Amanang Primary School	nal Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	11,529	3,258
LCII: Muimet	and Count (Ware)			84,289	23,882
Item: 263366 Sector Condition Kokopchaya Primary School	nai Grant (wage)	Sector Conditional Grant (Wage)	N/A	33,561	11,000
Muimet Primary School		Sector Conditional Grant (Wage)	N/A	39,016	9,500
Item: 263367 Sector Condition Muimet Primary School	nal Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	6,413	1,878
Kokopchaya Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,300	1,504
LCII: Not Specified Item: 263366 Sector Condition	nal Grant (Waga)			37,115	8,000
Cheboi Primary School	nai Grant (Wage)	Sector Conditional Grant (Wage)	N/A	37,115	8,000
LCII: Sosho Item: 263366 Sector Condition	nal Grant (Waga)			106,133	26,504
Rwandet Primary School	iai Grant (wage)	CSector Conditional Grant (Wage)	N/A	99,358	24,839
Item: 263367 Sector Condition Rwandet Primary School	nal Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	6,776	1,664
LG Function: Secondary Edu	ucation			563,190	139,600
Lower Local Services Output: Secondary Capitatio LCII: Kululu				563,190 563,190	139,600 139,600
Item: 263366 Sector Condition Amanang Secondary School	nai Grant (Wage)	Sector Conditional Grant (Wage)	N/A	287,300	75,000
Item: 263367 Sector Condition Amanang Secondary School	nal Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	275,890	64,600

LG Function: Education & Sports Management and Inspection Capital Purchases Output: Administrative Capital LCII: Amanang Item: 22,800 LCII: Amanang Item: 2,800 LCII: Am	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LG Function: Education & Sports Management and Inspection Capital Purchases Output: Administrative Capital LCII: Amanang Item: 22,800 LCII: Amanang Item: 2,800 LCII: Am	LCIII: Bukwo		LCIV: Kongasis	1	.152.564	267,276
Capital Purchases Output: Administrative Capital LCII: Amanang Item: 281504 Monitoring, Supervision & Appraisal of capital works Before payment of Development Grant retentions for procurement and installation of lightening arrestors in FY2014/2015 at Amanang primary school Sector: Health LGF Function: Primary Healthcare Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Amanang Item: 263363 Sector Conditional Grant (Non-Wage) Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Item: 263203 District Discretionary Development Equalization Grant Payment of retension Poevelopment Sequalization Grant Poevelopment Sequalization Grant	LG Function: Education	n & Sports Management and Ii	_			• 0
LCII: Amanang tem: 281504 Monitoring, Supervision & Appraisal of capital works Before payment of Pevelopment Grant Not Started 1,800 retentions for Procurement and installation of lightening arrestors in FY2014/2015 at Amanang primary school Development Grant Not Started 1,000 Before payment of retentions for construction of a Ferrocement tank at in FY2014/2015 at Amanang primary school Sector: Health 50,968 11,8 LG Function: Primary Healthcare 50,968 11,8 LG Function: Primary Healthcare 50,593 11,8 LCII: Amanang HC II Conditional Grant (Non-Wage) Amanang HC II Conditional Grant (Non-Wage) Output: Standard Pit Latrine Construction (LLS.) 375 LCII: Amanang 1,50,593 11,8 COnditional Grant to PHC- Non wage Output: Standard Pit Latrine Construction (LLS.) 375 LCII: Amanang 1,50,593 11,8 Payment of retension povelopment Equalization Grants Payment of retension for construction of two povelopment stance VIP in Mananag Equalization Grant HCII			_			
Item: 281504 Monitoring, Supervision & Appraisal of capital works Before payment of retentions for procurement and installation of lightening arrestors in FY2014/2015 at Amanang primary school Before payment of retentions for construction of a Ferrocement tank at in FY2014/2015 at Amanang primary school Sector: Health LG Function: Primary Healthcare Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Amanang HC II Conditional Grant to PHC- Non wage Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang For construction of two pevelopment Equalization Grants Payment of retension Development Grant Not Started 1,800 Not Started 1,800 Not Started 1,800 Not Started 1,000 Not Started 1,000 Pevelopment Grant Not Started 1,000 Pevelopment Grant Not Started 1,000 Not Started 1,000 Pevelopment Grant Not Started 1,000 Povelopment Grant Povelopment Povelopment Equalization Grant HCII	Output: Administrative	Capital			2,800	0
Before payment of retentions for procurement and installation of lightening arrestors in FY2014/2015 at Amanang primary school Development Grant Not Started 1,000 Before payment of retentions for construction of a Ferrocement tank at in FY2014/2015 at Amanang primary school Sector: Health 50,968 11,8 LG Function: Primary Healthcare 50,968 11,8 LGF unction: Primary Healthcare 50,968 11,8 LCII: Amanang HC II Conditional Grant (Non-Wage) Amanang HC II Conditional Grant to PHC- Non wage 375 LCII: Amanang Construction of LLLs.) LCII: Amanang Tetral Construction (LLS.) LCII: Amanang Construction of Construction of Lucion of two stance VIP in Mananag Equalization Grant Equalization Grant HCII	_				2,800	0
retentions for procurement and installation of lightening arrestors in FY2014/2015 at Amanang primary school Before payment of retentions for construction of a Ferrocement tank at in FY2014/2015 at Amanang primary school Sector: Health	_	g, Supervision & Appraisal of ca	-			_
procurement and installation of lightening arrestors in FY2014/2015 at Amanang primary school Development Grant Not Started 1,000 Before payment of retentions for construction of a Ferrocement tank at in FY2014/2015 at Amanang primary school Sector: Health 50,968 11,8 LG Function: Primary Healthcare 50,968 11,8 LG Function: Primary Healthcare 50,968 11,8 LGI: Amanang Solopia 11,8 LCII: Amanang HC II Conditional Grant (Non-Wage) Amanang HC II Construction (LLS.) 375 LCII: Amanang 1 375 LCII: Amanang 375 LCII: A	<u> </u>		Development Grant	Not Started	1,800	0
installation of lightening arrestors in FY2014/2015 at Amanang primary school Before payment of retentions for construction of a Ferrocement tank at in FY2014/2015 at Amanang primary school Sector: Health Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Amanang HC II Conditional Grant to PHC- Non wage Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Solyada Services Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Solyada Services Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Solyada Services Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Solyada Services Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Solyada Services Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Solyada						
FY2014/2015 at Amanang primary school Development Grant Not Started 1,000 Before payment of retentions for construction of a Ferrocement tank at in FY2014/2015 at Amanang primary school Sector: Health 50,968 11,8 LG Function: Primary Healthcare 50,968 11,8 Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) 50,593 11,8 LCII: Amanang HC II Conditional Grant (Non-Wage) Amanang HC II Conditional Grant (LLS.) 375 Item: 263203 District Discretionary Development Equalization Grants Payment of retension District Discretionary N/A 375 for construction of two Development Equalization Grant HCII HCII Mananag Equalization Grant Equalization Grant Equalization Grant Equalization Grant Equalization Grant Equalization Grant	=					
Amanang primary school Development Grant Not Started 1,000 Before payment of retentions for construction (LLS.) Construction of a Ferrocement tank at in FY2014/2015 at Amanang primary school Sector: Health 50,968 11,8 LG Function: Primary Healthcare 50,968 11,8 LOWER Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) 50,593 11,8 LCII: Amanang 150,593 11,8 Item: 263367 Sector Conditional Grant (Non-Wage) Amanang HC II Conditional Grant (Non-Wage) Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang 1375 Item: 263203 District Discretionary Development Equalization Grants Payment of retension District Discretionary N/A 375 for construction of two Development Equalization Grant HCII Hamanang Equalization Grant Equalization Grant Equalization Grant Equalization Grant						
Sector: Health Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Amanang HC II Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Item: 263203 District Discretionary Development Equalization Grants Payment of retension for construction of two stance VIP in Manang Equalization Grant Health Development Grant Not Started 1,000						
Before payment of retentions for construction of a Ferrocement tank at in FY2014/2015 at Amanang primary school Sector: Health						
Before payment of retentions for construction of a Ferrocement tank at in FY2014/2015 at Amanang primary school Sector: Health LG Function: Primary Healthcare Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Amanang Item: 263367 Sector Conditional Grant (Non-Wage) Amanang HC II Conditional Grant to PHC- Non wage Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Solopsia 11,8 Conditional Grant to PHC- Non wage Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Goutput: Standard Pit Latrine Construction (LLS.) LCII: Amanang Goutput: Standard Pit Latrine Construction (LLS.) LCII: Amanang Equalization Grants Payment of retension For construction of two Stance VIP in Mananag HCII					4.000	
retentions for construction of a Ferrocement tank at in FY2014/2015 at Amanang primary school Sector: Health LG Function: Primary Healthcare Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Amanang Item: 263367 Sector Conditional Grant (Non-Wage) Amanang HC II Conditional Grant to PHC- Non wage Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang S75 LCII: Amanang District Discretionary Payment of retension For construction of two Development Stance VIP in Mananag HCII Development Stance VIP in Mananag HCII	Refere payment of		Development Grant	Not Started	1,000	0
construction of a Ferrocement tank at in FY2014/2015 at Amanang primary school Sector: Health LG Function: Primary Healthcare Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Amanang Item: 263367 Sector Conditional Grant (Non-Wage) Amanang HC II Conditional Grant to PHC- Non wage Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Gouphant Standard Pit Latrine Construction (LLS.) LCII: Amanang Grant Pit Latrine Construction (LLS.) Amanang Grant Pit Latrine Construction (LLS.) N/A 375 Payment of retension Development Stance VIP in Mananag HCII						
FY2014/2015 at Amanang primary school Sector: Health LG Function: Primary Healthcare Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Amanang Item: 263367 Sector Conditional Grant (Non-Wage) Amanang HC II Conditional Grant to PHC- Non wage Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Item: 263203 District Discretionary Development Equalization Grants Payment of retension pistrict Discretionary Development stance VIP in Mananag Equalization Grant HCII						
Amanang primary school Sector: Health LG Function: Primary Healthcare Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Amanang Item: 263367 Sector Conditional Grant (Non-Wage) Amanang HC II Conditional Grant to PHC- Non wage Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Item: 263203 District Discretionary Development Equalization Grants Payment of retension For construction of two Development Stance VIP in Manang HCII District Discretionary Equalization Grant HCII						
Sector: Health LG Function: Primary Healthcare Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Amanang Item: 263367 Sector Conditional Grant (Non-Wage) Amanang HC II Conditional Grant to PHC- Non wage Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Item: 263203 District Discretionary Development Equalization Grants Payment of retension For construction of two Development Stance VIP in Mananag HCII District Discretionary Equalization Grant HCII						
Sector: Health LG Function: Primary Healthcare Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Amanang Item: 263367 Sector Conditional Grant (Non-Wage) Amanang HC II Conditional Grant to PHC- Non wage Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Item: 263203 District Discretionary Development Equalization Grants Payment of retension For construction of two Stance VIP in Mananag Equalization Grant HCII Double Standard Pit Latrine Construction (LLS.) Equalization Grant Equalization Grant Equalization Grant Equalization Grant						
LG Function: Primary Healthcare Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Amanang Amanang HC II Conditional Grant to PHC- Non wage Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Conditional Grant to PHC- Non wage Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Branch Grants Payment of retension For construction of two Stance VIP in Mananag Equalization Grant Equalization Grant Equalization Grant Equalization Grant Equalization Grant	SCHOOL					
Conditional Grant to PHC- Non wage Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Fayment of retension For construction of two Stance VIP in Manang Equalization Grant District Discretion Grant Equalization Grant Equalization Grant Equalization Grant Equalization Grant District Discretionary Development Equalization Grant Equalization Grant Equalization Grant	Sector: Health				50,968	11,875
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Amanang Item: 263367 Sector Conditional Grant (Non-Wage) Amanang HC II Conditional Grant to PHC- Non wage Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Item: 263203 District Discretionary Development Equalization Grants Payment of retension For construction of two Development Stance VIP in Mananag HCII Double Standard Pit Latrine Construction (LLS.) But the standard Pit Latrine Construction (LLS.) John Sol, 593 11,8 N/A 50,593 11,8 375 John Sol, 593 11,8 N/A 50,593 11,8 N/A 50,593 11,8 N/A 50,593 11,8 N/A 50,593 11,8 Public Non wage Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang John Sol, 593 11,8 N/A 50,593 11,8 N/A 50,593 11,8 N/A 50,593 11,8 N/A 50,593 11,8 Public N/A 50,593 11,8 Public N/A 50,593 11,8 Public N/A 50,593 11,8 11,8 Public N/A 50,593 11,8	LG Function: Primary I	Healthcare			50,968	11,875
LCII: Amanang Item: 263367 Sector Conditional Grant (Non-Wage) Amanang HC II Conditional Grant to PHC- Non wage Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Item: 263203 District Discretionary Development Equalization Grants Payment of retension For construction of two Stance VIP in Mananag HCII District Discretionary Equalization Grant HCII						
Item: 263367 Sector Conditional Grant (Non-Wage) Amanang HC II Conditional Grant to PHC- Non wage Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Item: 263203 District Discretionary Development Equalization Grants Payment of retension For construction of two Development Stance VIP in Mananag HCII District Discretionary Equalization Grant Equalization Grant		re Services (HCIV-HCII-LLS)			11,875
Amanang HC II Conditional Grant to PHC- Non wage Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Item: 263203 District Discretionary Development Equalization Grants Payment of retension For construction of two Development Stance VIP in Mananag HCII District Discretionary Equalization Grant Equalization Grant	_	. 1:4: 1 C + (N W)			50,593	11,875
Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Item: 263203 District Discretionary Development Equalization Grants Payment of retension For construction of two Development Stance VIP in Mananag HCII Discretionary Equalization Grant		iditional Grant (Non-Wage)	C 1:4:1 C4	NT/A	50.502	11 075
Output: Standard Pit Latrine Construction (LLS.) LCII: Amanang Item: 263203 District Discretionary Development Equalization Grants Payment of retension for construction of two Development Stance VIP in Mananag HCII Double Construction (LLS.) 375 N/A 375 N/A 375	Amanang HC II			N/A	50,593	11,875
LCII: Amanang Item: 263203 District Discretionary Development Equalization Grants Payment of retension for construction of two stance VIP in Mananag HCII 375 N/A 375 Development Equalization Grant			The from wage			
LCII: Amanang Item: 263203 District Discretionary Development Equalization Grants Payment of retension for construction of two stance VIP in Mananag HCII 375 N/A 375 Development Equalization Grant	Output: Standard Pit L	atrine Construction (LLS.)			375	0
Payment of retension for construction of two stance VIP in Mananag HCII District Discretionary Development Equalization Grant					375	0
for construction of two stance VIP in Mananag HCII Development Equalization Grant	Item: 263203 District Dis	scretionary Development Equal	ization Grants			
stance VIP in Mananag Equalization Grant HCII				N/A	375	0
HCII						
Sector: Water and Environment 52 000	U		Equalization Grant			
	Caston, Water and I	Zaninovamont			52 000	•
,					53,000	0
LG Function: Rural Water Supply and Sanitation 53,000		uer suppiy ana Santtation			55,000	0
Capital Purchases Output: Construction of piped water supply system 53,000		f nined water sunnly system			53 000	0
LCII: Muimet 53,000	-	r brien mater subbil slatem				0
Item: 312104 Other Structures		ctures			,	•

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo		LCIV: Kongasis	1,	152,564	267,276
Extension of Bukwo GFS from kapsukwar		Development Grant	Not Started	53,000	0
ward to Muimet Parish					

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Town council	LCIV: Kongasis		1,309,749	266,231
Sector: Works and Transport	<u> </u>		128,020	16,764
LG Function: District, Urban and Community Access	Roads		128,020	16,764
Lower Local Services Output: Urban unpaved roads Maintenance (LLS)			120,000	15,764
LCII: Torasis			120,000	15,764
Item: 263204 Transfers to other govt. units (Capital)				
Bukwo Town Council	Other Transfers from Central Government	N/A	120,000	15,764
Output: District Roads Maintainence (URF)			8,020	1,000
LCII: Torasis Item: 291001 Transfers to Government Institutions			8,020	1,000
Bukwo T/C and Bukwo sub county	Other Transfers from Central Government	N/A	8,020	1,000
Sector: Education			489,046	148,223
LG Function: Pre-Primary and Primary Education			192,545	52,822
Lower Local Services			,	,
Output: Primary Schools Services UPE (LLS)			192,545	52,822
LCII: Kabasken Item: 263366 Sector Conditional Grant (Wage)			29,355	7,516
Kapngokin Primary School	Sector Conditional Grant (Wage)	N/A	22,529	5,500
562607	(···			
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kapngokin Primary School	Sector Conditional Grant (Non-Wage)	N/A	6,826	2,016
LCII: Kapkureson			91,603	22,503
Item: 263366 Sector Conditional Grant (Wage)				
Mokoyon Primary School	Sector Conditional Grant (Wage)	N/A	84,518	20,400
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mokoyon Primary School	Sector Conditional Grant (Non-Wage)	N/A	7,085	2,103
	(- · ·· ···B-)			
LCII: Torasis			71,588	22,803
Item: 263366 Sector Conditional Grant (Wage) Bukwo Primary School	Sector Conditional	N/A	62,417	20,000
Dukwo Friniary School	Grant (Wage)	N/A	02,417	20,000
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukwo Primary School	Sector Conditional Grant (Non-Wage)	N/A	9,171	2,803
LG Function: Secondary Education			293,401	95,400
Lower Local Services				

Details of 110	insiers to hower here	of Sci vices and	Capital III ve	ouncire by	
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCII: Torasis	own council Capitation(USE)(LLS) Conditional Grant (Wage)	LCIV: Kongasis		1,309,749 293,401 293,401	266,231 95,400 95,400
St Joseph Secondary school		Sector Conditional Grant (Wage)	N/A	156,602	51,830
Item: 263367 Sector C	Conditional Grant (Non-Wage)				
Border College Academy		Sector Conditional Grant (Non-Wage)	N/A	80,653	25,966
St Joseph Secondary school		Sector Conditional Grant (Non-Wage)	N/A	56,145	17,604
LG Function: Educat	tion & Sports Management and In	spection		3,100	0
Capital Purchases					
Output: Administrat LCII: Torasis Item: 312201 Transpo				3,100 3,100	0
Pay balances for purchase of vehicle	н Данрион	Development Grant	Not Started	3,100	0
Sector: Health				432,680	101,244
LG Function: Primar	y Healthcare			323,180	71,256
Lower Local Services Output: NGO Basic I LCII: Torasis	Healthcare Services (LLS)			264,730 264,730	68,643 68,643
Item: 263367 Sector C Bukwo HC IV	Conditional Grant (Non-Wage)	Conditional Grant to	N/A	A 264,730	68,643
Dukwo IIC IV		PHC- Non wage	17/1	204,730	00,043
Outnut: Rasic Health	ncare Services (HCIV-HCII-LLS)			29,000	2,613
LCII: Torasis	reare per vices (from them blus)			29,000	2,613
	Conditional Grant (Non-Wage)		27/1	••••	
Bukwo General Hospital (Health Sub district)	, -	Conditional Grant to PHC- Non wage	N/A	29,000	2,613
Output: Standard Pir	t Latrine Construction (LLS.)			29,450 29,450	0 0
Item: 263203 District	Discretionary Development Equaliz	zation Grants		,	
Construction of VIP latrine in Bukwo General Hospital		District Discretionary Development Equalization Grant	N/A	A 29,450	0
LG Function: Distric	t Hospital Services			109,500	29,988
Lower Local Services	mital Commissa (LLC)			100 500	20.000
Output: District Hos LCII: Torasis Item: 263367 Sector O	pital Services (LLS.) Conditional Grant (Non-Wage)			109,500 109,500	29,988 29,988
Page 59	John Chair (11011-11 age)				

Description	Specific Location	Source of Funding	Status / Level	Rudget	Sport
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Tov	vn council	LCIV: Kongasis	1,	,309,749	266,231
Bukwo General Hospital		Conditional Grant to PHC- Non wage	N/A	109,500	29,988
Sector: Water and I	Environment			13,929	0
LG Function: Rural Wo	ater Supply and Sanitation			13,929	0
Capital Purchases					
Output: Administrative	e Capital			13,929	0
LCII: Not Specified				13,929	0
	g, Supervision & Appraisal of	-	N. G 1	12.020	0
Monitoring, Supervision & Appraisal of capital works for all projects implemented in the district		Development Grant	Not Started	13,929	0
Sector: Social Deve	elopment			4,000	0
	ity Mobilisation and Empow	erment		4,000	0
Capital Purchases	, ,			,	
Output: Administrative	e Capital			4,000	0
LCII: Torasis				4,000	0
Item: 312203 Furniture	& Fixtures				
Supply of Furniture(Data Storag facilities) to Community office	e	District Discretionary Development Equalization Grant	Not Started	4,000	0
Sector: Public Sect	or Management			225,075	0
	and Urban Administration			219,445	0
Capital Purchases					
Output: Administrative	e Capital			219,445	0
LCII: Torasis	g, Supervision & Appraisal of	f canital works		219,445	0
Monitoring implementation of capital projects	g, Supervision & Appluisu of	Transitional Development Grant	Not Started	5,000	0
Monitoring implementation of capital projects		District Discretionary Development Equalization Grant	Not Started	2,409	0
Item: 312101 Non-Resid Completion of Bukwo Town council Administration office	dential Buildings	Transitional Development Grant	Not Started	95,000	0

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Town council	LCIV: Kongasis	1,	309,749	266,231
Construction of 5stance VIP latrine	District Discretionary Development Equalization Grant	Not Started	29,450	0
Retension for the District council hall	District Discretionary Development Equalization Grant	Not Started	3,061	0
Completion of payment for purchase of spare parts for the generator	District Discretionary Development Equalization Grant	Not Started	3,700	0
Roofing of district council hall	District Discretionary Development Equalization Grant	Not Started	80,825	0
LG Function: Local Government Planning Services			5,630	0
Capital Purchases Output: Administrative Capital			5,630	0
LCII: Torasis			5,630	0
Item: 312203 Furniture & Fixtures Supply of furniture for presentations	District Discretionary Development Equalization Grant	Not Started	800	0
Purchase of Notice boards for administration office with soft face	District Discretionary Development Equalization Grant	Not Started	1,330	0
Item: 312211 Office Equipment				
Purchase of powe cables	District Discretionary Development Equalization Grant	Not Started	200	0
Purchase of a Binding Marchine	District Discretionary Development Equalization Grant	Not Started	800	0
Item: 312213 ICT Equipment				
Purchase of public adress sysytem	District Discretionary Development Equalization Grant	Not Started	2,500	0
Sector: Accountability			17,000	0
LG Function: Financial Management and Accountab	ility(LG)		16,500	0
Capital Purchases Output: Administrative Capital LCII: Torasis			16,500 16,500	0 0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukwo Tov	vn council	LCIV: Kongasis	1	,309,749	266,231
Item: 312201 Transport	Equipment				
Purchase of a Motor cycle for revenue mobilisation.		Locally Raised Revenues	Not Started	16,000	0
Item: 312203 Furniture	& Fixtures				
Supply of furniture to Finance		District Discretionary Development Equalization Grant	Not Started	500	0
LG Function: Internal	Audit Services			500	0
Capital Purchases					
Output: Administrativ	e Capital			500	0
LCII: Torasis Item: 312203 Furniture	& Fixtures			500	0
Supply of furniture to Internal audit		District Discretionary Development Equalization Grant	Not Started	500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepkwa	sta	LCIV: Kongasis		662,851	161,908
Sector: Works an	d Transport			7,400	0
LG Function: Distric	t, Urban and Community Access	Roads		7,400	0
LCII: Chepkwasta	Access Road Maintenance (LLS	()		7,400 7,400	0 0
Chepkwasta	s to since go to amis (cupium)	Other Transfers from Central Government	N/A	7,400	0
Sector: Education	1			554,998	140,553
LG Function: Pre-Pr	imary and Primary Education			368,989	92,470
Capital Purchases Output: Latrine cons	struction and rehabilitation			360	0
LCII: Chepkuto Item: 312101 Non-Re				360	0
Pay retentions for construction of a 2 stance latrine in Chepkuto primary school		District Discretionary Development Equalization Grant	Not Started	360	0
LCII: Chepkwasta	nools Services UPE (LLS) Conditional Grant (Wage)			368,629 153,062	92,470 38,743
Chepkwasta primary School		Sector Conditional Grant (Wage)	N/A	145,815	36,250
Item: 263367 Sector C Chepkwasta primary School	Conditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	7,247	2,493
LCII: Kapsarur	Conditional Grant (Wage)			132,061	31,652
Kapsarur Primary School	onditional Grant (wage)	Sector Conditional Grant (Wage)	N/A	127,321	30,000
Item: 263367 Sector C Kapsarur Primary School	Conditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	4,741	1,652
LCII: Kapsekek	Conditional Grant (Wage)			34,924	9,453
Kapsekek Primary School	ondrional Grant (Wage)	Sector Conditional Grant (Wage)	N/A	29,288	7,500
Item: 263367 Sector C	Conditional Grant (Non-Wage)				

Description S	pecific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepkwasta Kapsekek Primary School		LCIV: Kongasis Sector Conditional Grant (Non-Wage)	N/A	662,851 5,637	161,908 1,953
LCII: Kiretei Item: 263366 Sector Conditi	onal Grant (Wage)			48,581	12,622
Chepkuto Primary School	omi Crant (,, ago)	Sector Conditional Grant (Wage)	N/A	43,932	11,000
Item: 263367 Sector Conditi Chepkuto Primary School	onal Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	4,650	1,622
LG Function: Secondary E	ducation			184,447	48,083
Lower Local Services Output: Secondary Capitat LCII: Chepkwasta Item: 263366 Sector Conditi				184,447 184,447	48,083 48,083
Chepkwasta School School	, ,	Sector Conditional Grant (Wage)	N/A	145,815	36,454
Item: 263367 Sector Conditi Chepkwasta School School	onal Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	38,632	11,629
LG Function: Education &	Sports Management and	Inspection		1,562	0
Capital Purchases Output: Administrative Ca LCII: Kiretei Item: 281504 Monitoring, Sa		capital works		1,562 1,562	0 0
Purchase and installation of lightening arrestors at Kapsiywo primary school;	T	Development Grant	Not Started	1,562	0
Sector: Health				91,453	21,355
LG Function: Primary Hea	lthcare			91,453	21,355
Lower Local Services Output: Basic Healthcare S LCII: Kapsabit Item: 263367 Sector Conditi		S)		91,453 58,527	21,355 14,098
Chepkwasta Health Centre III	(10h (1ug0)	Conditional Grant to PHC- Non wage	N/A	58,527	14,098
LCII: Kapsarur	anal Grant (Non Wass)			32,926	7,257
Item: 263367 Sector Conditi Kapsarur Health Centre II	onai Orant (11011-wage)	Conditional Grant to PHC- Non wage	N/A	32,926	7,257

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chepkwa	sta	LCIV: Kongasis		662,851	161,908
Sector: Water and	l Environment			9,000	0
LG Function: Rural	Water Supply and Sanitation			9,000	0
Capital Purchases					
Output: Construction	of piped water supply system			9,000	0
LCII: Chepkwasta				9,000	0
Item: 312104 Other St	ructures				
Retension for construction of Chemwamat Phase		Development Grant	Not Started	9,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chesower	•	LCIV: Kongasis		780,032	195,774
Sector: Works an	d Transport			10,428	1,000
LG Function: Distric	t, Urban and Community Acces	ss Roads		10,428	1,000
Lower Local Services					
Output: Community LCII: Chesower	Access Road Maintenance (L1	LS)		7,400	0 0
	rs to other govt. units (Capital)			7,400	U
Chesower	is to other government (cupital)	Other Transfers from	N/A	7,400	0
		Central Government			
	ds Maintainence (URF)			3,028	1,000
LCII: Chesower	rs to Government Institutions			3,028	1,000
Kabukwo Kamakayo		Other Transfers from	N/A	3,028	1,000
in Tulel sub county	,11	Central Government	14/11	3,020	1,000
Sector: Education	ı			624,154	168,476
LG Function: Pre-Pr	imary and Primary Education			379,337	98,549
Lower Local Services				250 225	00 = 40
LCII: Chesower	nools Services UPE (LLS)			379,337 230,984	98,549 58,573
	Conditional Grant (Wage)			230,704	30,373
Chesower Primary School		Sector Conditional Grant (Wage)	N/A	223,499	56,000
Item: 263367 Sector C	Conditional Grant (Non-Wage)				
Chesower Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,485	2,573
LCII: Not Specified				4,986	1,735
	Conditional Grant (Non-Wage)				
Kamunchan Primar School	У	Sector Conditional Grant (Non-Wage)	N/A	4,986	1,735
LCII: Nyalit				114,080	30,742
Kabokwo Primary School	Conditional Grant (Wage)	Sector Conditional Grant (Wage)	N/A	29,288	7,500
Kapsiywo Primary School		Sector Conditional Grant (Wage)	N/A	72,518	19,000
	Conditional Grant (Non-Wage)				
Kabokwo Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,008	2,077
Kapsiywo Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,267	2,164

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Chesowe	er	LCIV: Kongasis		780,032	195,774
LCII: Siit		C		29,288	7,500
Item: 263366 Sector	Conditional Grant (Wage)				
Kamunchan Prima School	ry	Sector Conditional Grant (Wage)	N/A	29,288	7,500
LG Function: Secon	dary Education			244,817	69,927
Lower Local Services					
•	Capitation(USE)(LLS)			244,817	69,927
LCII: Bisho	Conditional Grant (Wage)			244,817	69,927
Chesower Secondar	· · · · · · · · · · · · · · · · · · ·	Sector Conditional	N/A	132,143	33,036
school	J	Grant (Wage)	14/11	132,143	33,030
Item: 263367 Sector	Conditional Grant (Non-Wage)				
Chesower Secondar	y	Sector Conditional	N/A	112,674	36,891
school		Grant (Non-Wage)			
Sector: Health				116,950	26,298
LG Function: Prima	ary Healthcare			116,950	26,298
Lower Local Service.					
_	thcare Services (HCIV-HCII-LLS)			116,950	26,298
LCII: Kapteka Item: 263367 Sector	Conditional Grant (Non-Wage)			116,950	26,298
Chesower Health	Conditional Grant (17011 Wage)	Conditional Grant to	N/A	116,950	26,298
Centre III		PHC- Non wage		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,
Sector: Water an	nd Environment			28,500	0
LG Function: Rural	Water Supply and Sanitation			28,500	0
Capital Purchases					
Output: Administra	tive Capital			500	0
LCII: Chesower		1 777 1		500	0
	nment Impact Assessment for Capita		N-4 C44-1	500	0
Rehabilitation of Ny GFS	vant	Development Grant	Not Started	500	0
Output: Construction	on of piped water supply system			28,000	0
LCII: Nyalit				28,000	0
Item: 312104 Other 5	Structures				
Rehabilitation of Nyalit GFS		Conditional transfer for Rural Water	Not Started	28,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabei		LCIV: Kongasis		636,876	175,355
Sector: Works and	Transport			7,400	0
LG Function: District,	Urban and Community Access I	Roads		7,400	0
LCII: Kabei	ccess Road Maintenance (LLS)			7,400 7,400	0 0
Kabei	to other govt. units (Capital)	Other Transfers from Central Government	N/A	7,400	0
Sector: Education				574,970	165,216
LG Function: Pre-Prim	ary and Primary Education			371,854	92,075
Lower Local Services Output: Primary School LCII: Kabei Item: 263366 Sector Con				371,854 145,532	92,075 34,639
Kabei Primary School		Sector Conditional Grant (Wage)	N/A	137,851	32,000
Item: 263367 Sector Con	nditional Grant (Non-Wage)				
Kabei Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,681	2,639
LCII: Kapterit Item: 263366 Sector Co	nditional Grant (Wage)			52,084	12,570
St Paul Kapseneton Primary		Sector Conditional Grant (Wage)	N/A	47,589	11,000
Item: 263367 Sector Co	nditional Grant (Non-Wage)				
St Paul Kapseneton Primary		Sector Conditional Grant (Non-Wage)	N/A	4,496	1,570
LCII: Mutushet Item: 263366 Sector Con	nditional Grant (Wage)			174,238	44,866
Mutushet Primary School		Sector Conditional Grant (Wage)	N/A	165,878	42,000
Item: 263367 Sector Con Mutushet Primary School	nditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	8,360	2,866
LG Function: Secondar	ry Education			203,117	73,141
Lower Local Services	-				•
Output: Secondary Cap LCII: Kabei Item: 263366 Sector Con				203,117 203,117	73,141 73,141
Kabei Seed Secondary School	ndidollal Grafit (Wage)	Sector Conditional Grant (Wage)	N/A	136,106	51,830

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabei		LCIV: Kongasis		636,876	175,355
Item: 263367 Sector C	onditional Grant (Non-Wage)				
Kabei Seed Secondar School	y	Sector Conditional Grant (Non-Wage)	N/A	67,011	21,312
Sector: Health				54,506	10,139
LG Function: Primar	y Healthcare			54,506	10,139
Lower Local Services					
Output: Basic Health	care Services (HCIV-HCII-LI	LS)		54,506	10,139
LCII: Mutushet				54,506	10,139
Item: 263367 Sector C	conditional Grant (Non-Wage)				
Mutushet Health Centre II		Conditional Grant to PHC- Non wage	N/A	54,506	10,139

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamet		LCIV: Kongasis		355,432	81,134
Sector: Works and	d Transport			7,400	0
LG Function: District	t, Urban and Community Acces	ss Roads		7,400	0
Lower Local Services					
	Access Road Maintenance (LI	LS)		7,400	0
LCII: Kamet Item: 263204 Transfer	rs to other govt. units (Capital)			7,400	0
Kamet	s to other gove units (Capital)	Other Transfers from	N/A	7,400	0
		Central Government		.,	
Sector: Education	ı			239,532	60,436
LG Function: Pre-Pri	imary and Primary Education			239,532	60,436
Capital Purchases					
-	rd Service Delivery Capital			7,000	0
LCII: Kamet Item: 312104 Other St	tructures			3,500	0
Procurement and	ractaros	Development Grant	Not Started	3,500	0
installation of		r		- ,	
lightening arrestors i Kamet Primary Scho					
LCII: Yemitek				3,500	0
Item: 312104 Other St	tructures			2,233	
Procurement and installation of lightening arrestors i Yemitek Primary Scl		Development Grant	Not Started	3,500	0
Lower Local Services	nools Services UPE (LLS)			232,532 131,821	60,436 35,091
	Conditional Grant (Wage)			131,621	33,091
Kamet Primary Scho		Sector Conditional Grant (Wage)	N/A	125,772	33,000
Item: 263367 Sector C	Conditional Grant (Non-Wage)				
Kamet Primary Scho		Sector Conditional Grant (Non-Wage)	N/A	6,050	2,091
LCII: Kapkumolon				4,916	1,711
	Conditional Grant (Non-Wage)				
Chekwir Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,916	1,711
LCII: Lwongon	Sandikianal Casar (W)			31,814	7,476
Ndilai Primary Scho	Conditional Grant (Wage)	Sector Conditional Grant (Wage)	N/A	27,598	6,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamet		LCIV: Kongasis		355,432	81,134
Item: 263367 Sector C Ndilai Primary Scho	onditional Grant (Non-Wage) ol	Sector Conditional Grant (Non-Wage)	N/A	4,216	1,476
LCII: Not Specified Item: 263366 Sector C	onditional Grant (Wage)			29,288	7,000
Chekwir Primary School	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	Sector Conditional Grant (Wage)	N/A	29,288	7,000
LCII: Yemitek Item: 263366 Sector C	Conditional Grant (Wage)			34,694	9,157
Yemitek Primary Sch		Sector Conditional Grant (Wage)	N/A	29,716	7,425
Item: 263367 Sector C Yemitek Primary Sch	Conditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	4,979	1,732
Sector: Health				108,500	20,698
LG Function: Primary Healthcare				108,500	20,698
LCII: Kapkumolon	care Services (HCIV-HCII-LLS)			108,500 54,361	20,698 12,161
Kamet Health Centre		Conditional Grant to PHC- Non wage	N/A	54,361	12,161
LCII: Lwongon Item: 263367 Sector C	Conditional Grant (Non-Wage)			54,139	8,538
Aralam Health Centr		Conditional Grant to PHC- Non wage	N/A	54,139	8,538

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptererwo		LCIV: Kongasis		677,167	146,016
Sector: Works and Transport				18,565	2,780
LG Function: District, Urban and Community Access Roads				18,565	2,780
Lower Local Services					
Output: Community Access Road Maintenance (LLS) LCII: Kaptererwo)		7,400 7,400	0 0
	o other govt. units (Capital)			7,400	U
Kapterewo		Other Transfers from Central Government	N/A	7,400	0
Output: District Roads I LCII: Kapkoloswo	Maintainence (URF)			11,165 4,457	2,780 1,140
Item: 291001 Transfers to	Government Institutions				
Rwanda- Kapkoloswo- Tartar road		Roads Rehabilitation Grant	N/A	4,457	1,140
LCII: Kapnandi Item: 291001 Transfers to	o Government Institutions			4,100	500
Kapnandi - Kaptomologon road		Other Transfers from Central Government	N/A	4,100	500
LCII: Kaptali Item: 291001 Transfers to	Government Institutions			2,608	1,140
Kaptali -Brirwok road		Roads Rehabilitation Grant	N/A	2,608	1,140
Sector: Education				489,661	109,082
	ry and Primary Education			458,864	100,535
Capital Purchases	, ,			,	,
Output: Latrine constru	ction and rehabilitation			22,000	0
LCII: Kaptererwo Item: 312101 Non-Reside	ential Ruildings			22,000	0
Construction of 5 stances in Kaptererwo primary school	And Burdings	District Discretionary Development Equalization Grant	Not Started	22,000	0
Lower Local Services					
Output: Primary School	s Services UPE (LLS)			436,864	100,535
LCII: Chebinyiny Item: 263366 Sector Cond	ditional Grant (Waga)			192,714	42,202
Chebinyiny Primary	unional Grant (wage)	Sector Conditional	N/A	186,335	40,000
School		Grant (Wage)			,
Item: 263367 Sector Cond	ditional Grant (Non-Wage)				
Chebinyiny Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,379	2,202
LCII: Kapkoloswo Item: 263366 Sector Cond	ditional Grant (Wage)			91,540	21,211

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaptererwo Kaptererwa Primary School		LCIV: Kongasis Sector Conditional Grant (Wage)	N/A	677,167 88,116	146,016 20,000
Item: 263367 Sector Con- Brirwok Primary School	ditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	3,425	1,211
LCII: Kaptali Item: 263366 Sector Con-	ditional Grant (Wage)			76,664	19,628
Tartar Primary School	anional Grant (Hage)	Sector Conditional Grant (Wage)	N/A	37,678	9,250
Brirwok Primary School		Sector Conditional Grant (Wage)	N/A	29,288	7,000
Item: 263367 Sector Con- Tartar Primary School	ditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	3,964	1,392
Chepkukui Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,735	1,986
LCII: Kaptererwo	ditional Grant (Non-Wage)			5,357	1,859
Kaptererwa Primary School	ditional Grant (14011-144 age)	Sector Conditional Grant (Non-Wage)	N/A	5,357	1,859
LCII: Kaptolomogon Item: 263366 Sector Con-	ditional Grant (Wage)			41,301	8,136
Kaptomologon Primary School	ditional Grant (Wage)	Sector Conditional Grant (Wage)	N/A	36,610	6,500
Item: 263367 Sector Con- Kaptomologon Primary School	ditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	4,692	1,636
LCII: Not Specified Item: 263366 Sector Con-	ditional Grant (Wage)			29,288	7,500
Chepkukui Primary School	anional Grant (Wage)	Sector Conditional Grant (Wage)	N/A	29,288	7,500
LG Function: Secondary	Education			29,597	8,546
Lower Local Services Output: Secondary Cap LCII: Chebinyiny Item: 263367 Sector Con-	itation(USE)(LLS) ditional Grant (Non-Wage)			29,597 29,597	8,546 8,546
Eastern College Chebinyiny		Sector Conditional Grant (Non-Wage)	N/A	29,597	8,546

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapterer	wo	LCIV: Kongasis		677,167	146,016
LG Function: Educat	tion & Sports Management an	d Inspection		1,200	0
Capital Purchases					
Output: Administrat	ive Capital			1,200	0
LCII: Kaptererwo				1,200	0
	ring, Supervision & Appraisal of	•	N. G I	1.200	0
Monitoring construction of a latr	·ina	Development Grant	Not Started	1,200	0
in kaptererwo prima					
school	y				
Sector: Health				168,941	34,154
LG Function: Primar	ry Healthcare			168,941	34,154
Capital Purchases					
	Vard Construction and Rehab	ilitation		6,095	0
LCII: Kapkoloswo				6,095	0
Item: 312101 Non-Re		D' (' (D') ('	N. G 1	6.005	0
Payment of retension for construction of	1	District Discretionary Development	Not Started	6,095	0
maternity ward in		Equalization Grant			
Kapkoloswo HCIII		Equalization Grant			
Lower Local Services					
_	hcare Services (HCIV-HCII-L	LLS)		142,896	34,154
LCII: Kapkoloswo	Conditional Grant (Non Waga)			142,896	34,154
Kapkoloswo Health	Conditional Grant (Non-Wage)	Conditional Grant to	N/A	142,896	34,154
Centre III		PHC- Non wage	IV/A	142,090	34,134
Output: Standard Pi	t Latrine Construction (LLS.))		19,950	0
LCII: Kapkoloswo	,			19,950	0
	Discretionary Development Eq	ualization Grants			
Construction of VIP		District Discretionary	N/A	19,950	0
latrine in Kapkolosw HCIII	70	Development Equalization Grant			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kortek		LCIV: Kongasis		655,857	153,517
Sector: Works and	d Transport			15,832	1,000
LG Function: District	, Urban and Community Access	Roads		15,832	1,000
LCII: Kubobei	Access Road Maintenance (LLS s to other govt. units (Capital)	()		7,400 7,400	0 0
Kortek	s to other govt. units (Capitai)	Other Transfers from Central Government	N/A	7,400	0
LCII: Kubobei	ds Maintainence (URF) s to Government Institutions			8,432 8,432	1,000 1,000
Kortek - Chesimat ro	ad	Roads Rehabilitation Grant	N/A	8,432	1,000
Sector: Education				446,473	113,864
LG Function: Pre-Pri	mary and Primary Education			444,673	113,864
	truction and rehabilitation			803	0
LCII: Chesimat Item: 312101 Non-Res	idential Buildings			803	0
Pay retentions for construction of a 5 stance VIP latrine at Chesimat primary school		Development Grant	Not Started	803	0
LCII: Chemwaisus	ools Services UPE (LLS) onditional Grant (Wage)			443,870 34,784	113,864 9,406
Muton Primary Scho		Sector Conditional Grant (Wage)	N/A	29,288	7,500
Item: 263367 Sector C Sossyo Primary Scho	onditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	5,497	1,906
LCII: Chesimat	onditional Grant (Wage)			72,607	22,216
Chesimat Primary School	onditional Grant (Wage)	Sector Conditional Grant (Wage)	N/A	66,186	20,000
Item: 263367 Sector C Chesimat Primary School	onditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	6,421	2,216
LCII: Kapkokoyo				93,269	20,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kortek		LCIV: Kongasis		655,857	153,517
Item: 263366 Sector C Sossyo Primary Sch	Conditional Grant (Wage) ool	Sector Conditional Grant (Wage)	N/A	93,269	20,000
LCII: Kubobei	Conditional Grant (Wage)			237,272	60,188
Kortek Primary Sch	_ ·	Sector Conditional Grant (Wage)	N/A	227,954	57,000
Item: 263367 Sector (Conditional Grant (Non-Wage)				
Kortek Primary Sch	nool	Sector Conditional Grant (Non-Wage)	N/A	9,319	3,188
LCII: Not Specified Item: 263367 Sector (Conditional Grant (Non-Wage)			5,938	2,054
Muton Primary Sch		Sector Conditional Grant (Non-Wage)	N/A	5,938	2,054
LG Function: Educa	tion & Sports Management and I	Inspection		1,800	0
Capital Purchases Output: Administrat LCII: Chesimat Item: 281504 Monitor	tive Capital ring, Supervision & Appraisal of o	canital works		1,800 1,800	0 0
Before payment of retentions for construction of a five stance VIP latrine at Chesimat primary school in FY 2014/20	e	Development Grant	Not Started	1,800	0
Sector: Health				193,552	38,653
LG Function: Prima				191,552	38,653
LCII: Chesimat	hcare Services (HCIV-HCII-LL	S)		171,602 33,612	38,653 7,839
Chesimat Health Centre II	Conditional Grant (Non-Wage)	Conditional Grant to PHC- Non wage	N/A	33,612	7,839
LCII: Kubobei	Conditional Grant (Non-Wage)			137,990	30,814
Kortek Health Centr		Conditional Grant to PHC- Non wage	N/A	137,990	30,814
LCII: Chesimat	it Latrine Construction (LLS.) Discretionary Development Equa	lization Grants		19,950 19,950	0 0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kortek		LCIV: Kongasis		655,857	153,517
Construction of VIP latrine in Chesimat HCII		District Discretionary Development Equalization Grant	N/A	19,950	0
LG Function: Health	n Management and Supervisio	n		2,000	0
Capital Purchases					
Output: Administrat	tive Capital			2,000	0
LCII: Chesimat				2,000	0
Item: 281504 Monito	ring, Supervision & Appraisal	of capital works			
Monitoring complete of chesimat HCII	ion	District Discretionary Development Equalization Grant	Not Started	2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	ecified	LCIV: Kongasis		3,904	0
Sector: Educati	on			3,904	0
LG Function: Pre-	Primary and Primary Education			3,904	0
LCII: Not Specified	n construction and rehabilitation I Residential Buildings			3,904 3,904	0 0
Payment of retenti for construction of classrooms at Ndils primary school	two	Development Grant	Not Started	1,920	0
Payment of retenti for construction of classrooms at Ario primary school	two	Development Grant	Not Started	1,984	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Riwo		LCIV: Kongasis		467,338	88,536
Sector: Works an	-			15,224	700
	ct, Urban and Community Access A	Roads		15,224	700
LCII: Riwo	Access Road Maintenance (LLS)		7,400 7,400	0 0
Item: 263204 Transfe Riwo	ers to other govt. units (Capital)	Other Transfers from Central Government	N/A	7,400	0
LCII: Brim	ads Maintainence (URF)			7,824 7,824	700 700
Mutushet- Brim roa		Other Transfers from Central Government	N/A	7,824	700
Sector: Education	n			386,362	77,265
LG Function: Pre-Pr	rimary and Primary Education			382,911	77,265
Capital Purchases Output: Classroom o LCII: Brim	construction and rehabilitation			47,740 46,000	0 0
Item: 312101 Non-Re	esidential Buildings			.0,000	Ü
Construction of two classrooms in Brim Primary school		Development Grant	Not Started	46,000	0
LCII: Kapkware Item: 312101 Non-Re	esidential Buildings			1,740	0
Payment of retention for rehabilitation of	n	Development Grant	Not Started	1,740	0
two classrooms at Ri primary school	iwo				
Output: Latrine con LCII: Riwo Item: 312101 Non-Re	struction and rehabilitation			24,000 24,000	0 0
Construction of 5 stances in Riwo primary school	Sidential Buildings	Development Grant	Not Started	24,000	0
LCII: Brim	hools Services UPE (LLS)			311,171 86,346	77,265 22,000
Item: 263366 Sector (Brim Primary Scho	Conditional Grant (Wage) ol	Sector Conditional Grant (Wage)	N/A	86,346	22,000
LCII: Chepsoikei Item: 263366 Sector (Conditional Grant (Wage)			41,287	7,631

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Riwo Chemukang Primary School		LCIV: Kongasis Sector Conditional Grant (Wage)	N/A	467,338 36,610	88,536 6,000
Item: 263367 Sector Cor Chemukang Primary School	ditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	4,678	1,631
LCII: Kapchemogen Item: 263366 Sector Cor	editional Grant (Waga)			48,308	13,030
Kapchemoken Primary School		Sector Conditional Grant (Wage)	N/A	43,932	11,500
Item: 263367 Sector Cor Kapchemoken Primary School	nditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	4,377	1,530
LCII: Kapkware	distant Court (Wass)			129,005	32,453
Item: 263366 Sector Cor St Peters Kakware Primary School	iditional Grant (Wage)	Sector Conditional Grant (Wage)	N/A	46,468	11,000
Riwo Primary School		Sector Conditional Grant (Wage)	N/A	69,632	17,000
Item: 263367 Sector Cor	nditional Grant (Non-Wage)				
Brim Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,485	2,573
St Peters Kakware Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,420	1,880
LCII: Not Specified	Tr. 1C (A) W			6,225	2,150
Riwo Primary School	ditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	6,225	2,150
LG Function: Education	n & Sports Management and L	nspection		3,451	0
Capital Purchases Output: Administrative LCII: Brim	-			3,451 1,651	0 0
Item: 281504 Monitoring Construction of classroom blocks in Brim primary school	3, Supervision & Appraisal of c	apital works Not Specified	Not Started	1,651	0
LCII: Riwo Item: 281504 Monitoring	g, Supervision & Appraisal of c	apital works		1,800	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Riwo		LCIV: Kongasis		467,338	88,536
Before payment of retentions for rehabilitation of two classrooms at Riwo primary school		Development Grant	Not Started	1,800	0
Sector: Health				65,752	10,571
LG Function: Primar	y Healthcare			65,752	10,571
Lower Local Services					
Output: Basic Health	care Services (HCIV-HCII-L	LLS)		45,802	10,571
LCII: Brim				45,802	10,571
Item: 263367 Sector C	onditional Grant (Non-Wage)				
Brim Health Centre I	I	Conditional Grant to PHC- Non wage	N/A	45,802	10,571
Output: Standard Pit	Latrine Construction (LLS.))		19,950	0
LCII: Brim				19,950	0
Item: 263203 District	Discretionary Development Eq	ualization Grants			
Construction of VIP		District Discretionary	N/A	19,950	0
latrine in Brim HCII		Development Equalization Grant			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Senendet		LCIV: Kongasis		597,358	118,574
	l Transport , Urban and Community Access A	Roads		18,968 18,968	1,640 1,640
LCII: Senendet	Access Road Maintenance (LLS)		7,400 7,400	0 0
Senendet	s to other govt. units (Capital)	Other Transfers from Central Government	N/A	7,400	0
LCII: Kapkoros	Is Maintainence (URF)			11,568 11,568	1,640 1,640
Kululu - Senendet roa		Other Transfers from Central Government	N/A	8,800	500
Kambi- Kapkoros roa	ad.	Roads Rehabilitation Grant	N/A	2,768	1,140
Sector: Education				400,936	105,237
	mary and Primary Education			362,987	94,523
Capital Purchases Output: Latrine const LCII: Kapkoros Item: 312101 Non-Res	truction and rehabilitation			1,673 803	0 0
Pay retentions for construction of a 5 stance VIP latrine at Kapkoros primary school	identiai Bundings	Development Grant	Not Started	803	0
LCII: Rwanda Item: 312101 Non-Res	idential Buildings			870	0
Pay retentions for construction of a 5 stance VIP latrine at Chemwabit primary school	Ü	Development Grant	Not Started	870	0
LCII: Chemwabit	ools Services UPE (LLS)			361,314 106,414	94,523 27,153
Item: 263366 Sector C Senendent Primary School	onditional Grant (Wage)	Sector Conditional Grant (Wage)	N/A	100,182	25,000
Item: 263367 Sector C Senendent Primary School	onditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	6,232	2,153

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Senendet		LCIV: Kongasis		597,358 220,612	118,574 58,132
Kapkoros Primary School	Conditional Grant (Wage)	Sector Conditional Grant (Wage)	N/A	211,462	55,000
Item: 263367 Sector	Conditional Grant (Non-Wage)				
Kapkoros Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,151	3,132
LCII: Rwanda Item: 263366 Sector (Conditional Grant (Wage)			34,287	9,239
Chemwabit Primary School		Sector Conditional Grant (Wage)	N/A	29,288	7,500
	Conditional Grant (Non-Wage)				
Chemwabit Primary School	y	Sector Conditional Grant (Non-Wage)	N/A	5,000	1,739
LG Function: Second				35,949	10,714
LCII: Kaproben	Capitation(USE)(LLS)			35,949 35,949	10,714 10,714
Peace High School Kapkoros	Conditional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	35,949	10,714
LG Function: Educa	tion & Sports Management and	d Inspection		2,000	0
Capital Purchases				ŕ	
Output: Administrate LCII: Chemwabit	tive Capital			2,000 1,000	0 0
Item: 281504 Monito	ring, Supervision & Appraisal o	-	N. C. I	1 000	0
Before payment of retentions for construction of a five stance VIP latrine at Chemwabit primary school in FY 2014/20	t ·	Development Grant	Not Started	1,000	0
LCII: Kapkoros Item: 281504 Monito	ring, Supervision & Appraisal o	f canital works		1,000	0
Before payment of retentions for construction of a five stance VIP latrine at Kapkoros primary school in FY 2014/20	e t	Development Grant	Not Started	1,000	0
Sector: Health				50,666	11,697

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Senende	e t	LCIV: Kongasis		597,358	118,574
LG Function: Prim	ary Healthcare	_		50,666	11,697
Lower Local Service	es				
Output: Basic Hea	lthcare Services (HCIV-HCII-LLS			50,666	11,697
LCII: Senendet				50,666	11,697
Item: 263367 Sector	r Conditional Grant (Non-Wage)				
Kapkoros Health Centre II		Conditional Grant to PHC- Non wage	N/A	50,666	11,697
Sector: Water a	nd Environment			126,787	0
LG Function: Rura	ıl Water Supply and Sanitation			126,787	0
Capital Purchases					
Output: Administr	ative Capital			500	0
LCII: Chemwabit				500	0
Item: 281501 Envir	onment Impact Assessment for Capit	tal Works			
Extension of Tasak GFS from Kapkor parish to Chemwa parish	os	Development Grant	Not Started	500	0
Output: Construct	ion of piped water supply system			126,287	0
LCII: Kapkoros				126,287	0
Item: 312104 Other	Structures				
Extension of Tasak GFS from Kapkor parish to Chemwal Parish	os	Development Grant	Not Started	126,287	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Suam		LCIV: Kongasis		900,546	206,327
Sector: Works an	nd Transport			28,623	1,640
LG Function: Distri	ct, Urban and Community Access	Roads		28,623	1,640
Lower Local Service					
Output: Community LCII: Suam Town Bo	y Access Road Maintenance (LLS	()		7,400 7,400	0 0
	ers to other govt. units (Capital)			7,400	U
Suam	or of the series (cupital)	Other Transfers from	N/A	7,400	0
		Central Government		, , , ,	
Output: District Ro	ads Maintainence (URF)			21,223	1,640
LCII: Kabyoyon				21,223	1,640
	ers to Government Institutions		27/1	40.00	4.4.0
Senendet- Matimber road	i	Roads Rehabilitation Grant	N/A	12,923	1,140
Kapyoyon - Kululu Road		Other Transfers from Central Government	N/A	8,300	500
Sector: Educatio	n			775,004	191,734
LG Function: Pre-P	rimary and Primary Education			474,129	116,774
Capital Purchases					
_	struction and rehabilitation			870	0
LCII: Kabyoyon	acidantial Duildings			870	0
Item: 312101 Non-R Pay retentions for	esidentiai buildings	Development Grant	Not Started	870	0
construction of a 5		Development Grant	Not Started	670	U
stance VIP latrine a	t				
Kabyoyon p/s					
Lower Local Services	s chools Services UPE (LLS)			473,259	116,774
LCII: Chepkusawar	shoots services et L (LLs)			211,299	53,345
	Conditional Grant (Wage)				
Suam Primary Sch	ool	Sector Conditional Grant (Wage)	N/A	201,511	50,000
Item: 263367 Sector	Conditional Grant (Non-Wage)				
		Sector Conditional	N/A	9,788	3,345
, and		Grant (Non-Wage)		,	,
LCII: Kabyoyon				146,467	35,601
Item: 263366 Sector	Conditional Grant (Wage)				
Kabyoyon Primary School	,	Sector Conditional Grant (Wage)	N/A	138,898	33,000
Item: 263367 Sector	Conditional Grant (Non-Wage)				
Item: 263366 Sector Suam Primary School Item: 263367 Sector Suam Primary School LCII: Kabyoyon Item: 263366 Sector Kabyoyon Primary School	Conditional Grant (Non-Wage) ool Conditional Grant (Wage)	Grant (Wage) Sector Conditional Grant (Non-Wage) Sector Conditional	N/A	9,788 146,467	3,345 35,601

Description Specif	ic Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Suam		LCIV: Kongasis		900,546	206,327
Kabyoyon Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,569	2,601
LCII: Kwirwot Item: 263366 Sector Conditional	Grant (Wage)			115,493	27,827
Kwirwot Primary School	, 0,	Sector Conditional Grant (Wage)	N/A	108,443	25,400
Item: 263367 Sector Conditional	Grant (Non-Wage)				
Kwirwot Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,051	2,427
LG Function: Secondary Educat	ion			299,875	74,961
Lower Local Services					
Output: Secondary Capitation(ULCII: Kabyoyon Item: 263366 Sector Conditional C				299,875 299,875	74,961 74,961
KAPYOYON HIGH SCHOOL	Orani (Wage)	Sector Conditional Grant (Wage)	N/A	227,532	51,830
Item: 263367 Sector Conditional	Grant (Non-Wage)				
KAPYOYON HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	72,343	23,131
LG Function: Education & Spor	ts Management an	d Inspection		1,000	0
Capital Purchases Output: Administrative Capital				1,000	0
LCII: Kabyoyon				1,000	0
Item: 281504 Monitoring, Superv	ision & Appraisal o	of capital works		,	
Before payment of retentions for construction of a five		Development Grant	Not Started	1,000	0
stance VIP latrine at Kabyoyon primary school in FY 2015/2016					
Sector: Health				45,920	8,651
LG Function: Primary Healthcan	re			45,920	8,651
Lower Local Services				, -	,
Output: Basic Healthcare Service	ces (HCIV-HCII-L	LLS)		45,920	8,651
LCII: Kwirwot	a . a			45,920	8,651
Item: 263367 Sector Conditional	Grant (Non-Wage)	G 11:1 1.G	27/4	45.020	0.671
Kwirwot Health Centre II		Conditional Grant to PHC- Non wage	N/A	45,920	8,651
Sector: Water and Environ	ment			51,000	4,302
LG Function: Rural Water Supp Capital Purchases	ly and Sanitation			51,000	4,302

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Suam		LCIV: Kongasis		900,546	206,327
Output: Administrat	ive Capital			500	0
LCII: Chepkusawar	_			500	0
Item: 281501 Environ	ment Impact Assessment for Ca	apital Works			
Resevoir tank construction in tasak GFS	ya	Development Grant	Not Started	500	0
Output: Construction	n of piped water supply syster	n		50,500	4,302
LCII: Torasis				50,500	4,302
Item: 312104 Other St	tructures				
Retention payments to construction of tasak		Development Grant	Not Started	50,500	4,302
GFS phase four and	•				
paymentb of addition	nal				
works for the Tank					

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Tulel		LCIV: Kongasis		529,234	121,830
Sector: Works and	Transport			13,420	2,280
LG Function: District,	Urban and Community Access	Roads		13,420	2,280
Lower Local Services Output: Community Ac LCII: Tulel	ccess Road Maintenance (LLS	5)		7,400 7,400	0 0
	to other govt. units (Capital)			7,400	O
tulel	•	Other Transfers from Central Government	N/A	7,400	0
Output: District Roads LCII: Tulel				6,020 6,020	2,280 2,280
	to Government Institutions		27/1		
Tulel - Kapmakoyon road		Other Transfers from Central Government	N/A	3,412	1,140
Kwanua- Kabukwo		Roads Rehabilitation Grant	N/A	2,608	1,140
Sector: Education				479,194	111,336
LG Function: Pre-Prim	ary and Primary Education			426,224	95,430
Lower Local Services					
Output: Primary School LCII: Burkeywo Item: 263367 Sector Co.	ols Services UPE (LLS) nditional Grant (Non-Wage)			426,224 6,015	95,430 2,080
Chemuron Primary	ndrional Grant (11011-11 age)	Sector Conditional	N/A	6,015	2,080
School		Grant (Non-Wage)		-,-	,
LCII: Kapsama Item: 263367 Sector Con	nditional Grant (Non-Wage)			7,213	2,544
Ariowet Primary school	ol .	Sector Conditional Grant (Non-Wage)	N/A	3,005	1,070
Tuyobei Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,209	1,474
LCII: Mayak Item: 263366 Sector Con	nditional Grant (Wage)			33,748	9,058
Koikoi Primary Schoo	1	Sector Conditional Grant (Wage)	N/A	29,288	7,500
Item: 263367 Sector Con	nditional Grant (Non-Wage)				
Koikoi Primary Schoo	1	Sector Conditional Grant (Non-Wage)	N/A	4,461	1,558
LCII: Not Specified Item: 263366 Sector Con	nditional Grant (Wage)			156,148	25,400

Description Specific L	ocation Sou	rce of Funding	Status / Level	Budget	Spent
LCIII: Tulel	Lo	CIV: Kongasis		529,234	121,830
Ariowet Primary school	Sect	or Conditional at (Wage)	N/A	8,390	2,100
Chemuron Primary School		or Conditional at (Wage)	N/A	117,401	15,800
Tuyobei Primary School		or Conditional at (Wage)	N/A	30,356	7,500
LCII: Tulel Item: 263366 Sector Conditional Gran	t (Wage)			223,100	56,347
Tulel Primary School		or Conditional nt (Wage)	N/A	216,287	54,000
Item: 263367 Sector Conditional Gran	t (Non-Wage)				
Tulel Primary School	Sect	or Conditional nt (Non-Wage)	N/A	6,813	2,347
LG Function: Secondary Education				51,170	15,907
Lower Local Services					
Output: Secondary Capitation(USE LCII: Tulel				51,170 51,170	15,907 15,907
Item: 263367 Sector Conditional Gran Tulel High School	Sect	or Conditional at (Non-Wage)	N/A	51,170	15,907
LG Function: Education & Sports M	anagement and Inspecti	o n		1,800	0
Capital Purchases					
Output: Administrative Capital LCII: Tulel				1,800 1,800	0 0
Item: 281504 Monitoring, Supervision			N . C I	1 000	0
Before payment of retentions for procurement and installation of lightening arrestors in FY2014/2015 at Tulel primary school	Dev	elopment Grant	Not Started	1,800	0
Sector: Health				36,621	8,214
LG Function: Primary Healthcare				36,621	8,214
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS)			36,621	8,214
LCII: Burkeywo				36,621	8,214
Item: 263367 Sector Conditional Gran Tulel Health Centre II	Con	ditional Grant to 2- Non wage	N/A	36,621	8,214

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Gaps

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan		Workplan Expenditur
1a	Administration	Gaps
2	Finance	Gaps
3	Statutory Bodies	Gaps

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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