
Vote:567 Bukwo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:567 Bukwo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bukwo District

Date: 10/05/2019

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

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

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

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	123,010	47,930	27,565	39%	22%	58%
Internal Audit	73,480	43,732	43,298	60%	59%	99%
Administration	1,389,920	1,094,524	649,651	79%	47%	59%
Finance	329,080	240,761	226,545	73%	69%	94%
Statutory Bodies	689,957	416,304	345,131	60%	50%	83%
Production and Marketing	1,581,740	981,333	759,732	62%	48%	77%
Health	3,435,418	2,745,055	2,101,940	80%	61%	77%
Education	8,030,775	6,043,022	5,694,120	75%	71%	94%
Roads and Engineering	715,456	378,250	377,009	53%	53%	100%
Water	341,834	318,182	224,614	93%	66%	71%
Natural Resources	167,014	139,320	88,994	83%	53%	64%
Community Based Services	1,007,238	600,918	417,078	60%	41%	69%
Grand Total	17,884,921	13,049,330	10,955,677	73%	61%	84%
<i>Wage</i>	<i>10,743,257</i>	<i>8,076,180</i>	<i>7,916,823</i>	<i>75%</i>	<i>74%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>3,952,500</i>	<i>2,618,951</i>	<i>2,238,994</i>	<i>66%</i>	<i>57%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>3,095,917</i>	<i>2,298,705</i>	<i>911,162</i>	<i>74%</i>	<i>29%</i>	<i>40%</i>
<i>Donor Devt</i>	<i>93,246</i>	<i>55,493</i>	<i>10,032</i>	<i>60%</i>	<i>11%</i>	<i>18%</i>

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

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

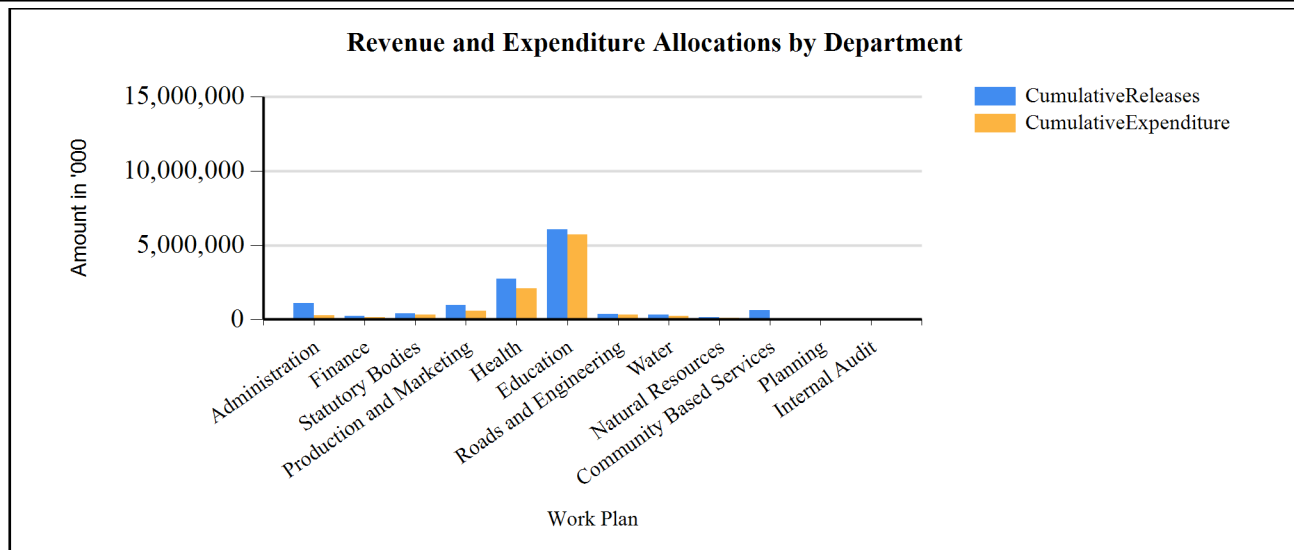
The total cumulative release to the departments was 8.65 billion shillings leaving no balance in the General fund account. Out of the cumulative release, only 7.09 billion shillings was spent contributing 82% of budget released. The budget disbursed to departments was highest in water sub sector because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

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

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	279,051	83,941	30 %
Local Services Tax	147,884	47,014	32 %
Local Hotel Tax	14,051	100	1 %
Application Fees	10,200	9,649	95 %
Business licenses	20,000	3,248	16 %
Royalties	20,000	5,659	28 %
Park Fees	5,000	3,100	62 %
Animal & Crop Husbandry related Levies	4,000	600	15 %
Registration of Businesses	14,000	4,802	34 %
Market /Gate Charges	12,959	2,250	17 %
Miscellaneous receipts/income	30,957	6,000	19 %
2a. Discretionary Government Transfers	3,303,297	2,705,678	82 %
District Unconditional Grant (Non-Wage)	631,383	473,537	75 %
Urban Unconditional Grant (Non-Wage)	38,713	29,035	75 %
District Discretionary Development Equalization Grant	856,719	856,719	100 %
Urban Unconditional Grant (Wage)	190,483	143,625	75 %
District Unconditional Grant (Wage)	1,559,671	1,176,434	75 %
Urban Discretionary Development Equalization Grant	26,328	26,328	100 %
2b. Conditional Government Transfers	12,814,872	9,875,881	77 %
Sector Conditional Grant (Wage)	8,993,103	6,766,121	75 %
Sector Conditional Grant (Non-Wage)	1,993,407	1,373,175	69 %
Sector Development Grant	1,370,081	1,370,081	100 %
Transitional Development Grant	21,053	21,053	100 %

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General Public Service Pension Arrears (Budgeting)	67,722	67,722	100 %
Salary arrears (Budgeting)	2,400	2,400	100 %
Pension for Local Governments	148,457	111,343	75 %
Gratuity for Local Governments	218,649	163,987	75 %
2c. Other Government Transfers	1,394,454	342,718	25 %
Northern Uganda Social Action Fund (NUSAF)	592,377	42,604	7 %
Uganda Road Fund (URF)	502,077	267,673	53 %
Uganda Women Entrepreneurship Program(UWEP)	125,000	7,216	6 %
Youth Livelihood Programme (YLP)	175,000	15,734	9 %
3. Donor Funding	93,246	55,493	60 %
United Nations Children Fund (UNICEF)	93,246	52,743	57 %
Total Revenues shares	17,884,921	13,063,711	73 %

Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

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

Cumulative Performance for Donor Funding

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

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,027,787	659,020	64 %	206,947	143,890	70 %
District Production Services	546,652	94,267	17 %	121,181	47,673	39 %
District Commercial Services	7,301	6,445	88 %	1,825	1,960	107 %
Sub- Total	1,581,740	759,732	48 %	329,953	193,523	59 %
Sector: Works and Transport						
District, Urban and Community Access Roads	668,083	350,856	53 %	132,578	39,120	30 %
District Engineering Services	47,373	26,153	55 %	9,660	0	0 %
Sub- Total	715,456	377,009	53 %	142,239	39,120	28 %
Sector: Education						
Pre-Primary and Primary Education	4,855,129	3,463,793	71 %	1,213,782	1,148,297	95 %
Secondary Education	2,898,342	2,066,025	71 %	724,586	804,298	111 %
Education & Sports Management and Inspection	274,304	164,302	60 %	68,576	76,451	111 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	8,030,775	5,694,120	71 %	2,007,694	2,029,045	101 %
Sector: Health						
Primary Healthcare	2,020,982	1,132,877	56 %	402,644	387,341	96 %
District Hospital Services	1,259,797	889,849	71 %	316,506	319,241	101 %
Health Management and Supervision	154,639	79,214	51 %	35,408	26,748	76 %
Sub- Total	3,435,418	2,101,940	61 %	754,558	733,329	97 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	341,834	224,614	66 %	83,013	102,332	123 %
Natural Resources Management	167,014	88,994	53 %	32,805	37,648	115 %
Sub- Total	508,848	313,608	62 %	115,819	139,980	121 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,007,238	516,013	51 %	199,305	341,100	171 %
Sub- Total	1,007,238	516,013	51 %	199,305	341,100	171 %
Sector: Public Sector Management						
District and Urban Administration	1,389,920	659,642	47 %	318,120	203,163	64 %
Local Statutory Bodies	689,957	345,131	50 %	171,198	120,593	70 %
Local Government Planning Services	123,010	27,565	22 %	22,004	4,505	20 %
Sub- Total	2,202,887	1,032,339	47 %	511,323	328,261	64 %
Sector: Accountability						
Financial Management and Accountability(LG)	329,080	238,953	73 %	80,309	81,063	101 %
Internal Audit Services	73,480	43,298	59 %	18,370	14,761	80 %

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	<i>Sub- Total</i>	<i>402,560</i>	<i>282,251</i>	<i>70 %</i>	<i>98,679</i>	<i>95,824</i>	<i>97 %</i>
Grand Total		17,884,921	11,077,012	62 %	4,159,569	3,900,182	94 %

Vote:567 Bukwo District**Quarter3****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Summary of Workplan Revenues and Expenditure by Source

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

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	802,893	606,590	76%	200,723	205,144	102%
District Unconditional Grant (Wage)	97,575	73,181	75%	24,394	24,394	100%
Sector Conditional Grant (Non-Wage)	230,717	173,038	75%	57,679	57,679	100%
Sector Conditional Grant (Wage)	474,601	360,371	76%	118,650	123,071	104%
Development Revenues	778,847	374,743	48%	129,230	143,266	111%
Multi-Sectoral Transfers to LLGs_Gou	252,566	257,738	102%	13,142	90,678	690%
Other Transfers from Central Government	429,657	20,380	5%	91,932	20,380	22%
Sector Development Grant	96,624	96,624	100%	24,156	32,208	133%
Total Revenues shares	1,581,740	981,333	62%	329,953	348,410	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	572,175	339,675	59%	143,044	93,129	65%
Non Wage	230,717	170,220	74%	57,679	56,607	98%
Development Expenditure						
Domestic Development	778,847	249,836	32%	129,230	43,787	34%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,581,740	759,732	48%	329,953	193,523	59%
C: Unspent Balances						
Recurrent Balances		96,694	16%			
Wage		93,877				
Non Wage		2,818				
Development Balances		124,907	33%			
Domestic Development		124,907				
Donor Development		0				
Total Unspent		221,601	23%			

Vote:567 Bukwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:567 Bukwo District

Quarter3

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

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

Vote:567 Bukwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:567 Bukwo District**Quarter3****Education****B1: Overview of Workplan Revenues and Expenditures by source**

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

Vote:567 Bukwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:567 Bukwo District

Quarter3

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

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

Vote:567 Bukwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:567 Bukwo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,362	50,710	68%	18,340	18,340	100%
District Unconditional Grant (Wage)	21,677	16,258	75%	5,419	5,419	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	17,245	8,622	50%	4,311	4,311	100%
Sector Conditional Grant (Non-Wage)	34,440	25,830	75%	8,610	8,610	100%
Development Revenues	267,472	267,472	100%	64,673	89,157	138%
Sector Development Grant	246,419	246,419	100%	59,410	82,140	138%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	341,834	318,182	93%	83,013	107,498	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,922	15,150	39%	9,730	0	0%
Non Wage	35,440	25,830	73%	8,610	8,610	100%
Development Expenditure						
Domestic Development	267,472	183,634	69%	64,673	93,721	145%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	341,834	224,614	66%	83,013	102,332	123%
C: Unspent Balances						
Recurrent Balances		9,730	19%			
Wage		9,730				
Non Wage		0				
Development Balances		83,838	31%			
Domestic Development		83,838				
Donor Development		0				
Total Unspent		93,568	29%			

Vote:567 Bukwo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

The unspent balance of 83.8 million shillings under Domestic Development was due to delay in mandatory procurement process for 1 capital project resulting in delays in payment for works currently being implemented. Also limitations in effecting debt payments of a project with outcomes but whose outputs are hardly seen. about 9 million was not spent under wage since some staff are under interdiction.

Highlights of physical performance by end of the quarter

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

Vote:567 Bukwo District

Quarter3

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

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

Vote:567 Bukwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:567 Bukwo District

Quarter3

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

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

Vote:567 Bukwo District**Quarter3**

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

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:567 Bukwo District

Quarter3

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

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

Vote:567 Bukwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:567 Bukwo District

Quarter3

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	District workplans and budgets reviewed four times at district Administration office, 4 reports produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC and council, 12 Meetings attended by CAO in Kampala, Quarterly Servicing of CAOs Vehicle, Securing legal services from Solicitor General three times, Attending meeting organised by ministry four times, Travel by CAO to attend Regional and Annual General ULGA meeting, National functions held once, Disaster Management, payment for repair of the 2 vehicles and construction of council hall, and servicing of vehicles.	Repair of motor vehicle, purchase of stationary, facilitation to attend PAC, Collection of bank statements, preparation of BFP, preparation of quarter one,two and three report, purchase of tonner and printer and collection of URA cheques,6 meetings attended by CAO with line ministries.		District work plans and budgets reviewed once, one report produced and submitted to ministry of finance, 3 meetings attended by CAO, repair of vehicle once.	One report produced and submitted to ministry of finance, 3 meetings attended by CAO, repair of vehicle once,
211101 General Staff Salaries	76,217	65,035	85 %		44,684

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211103 Allowances (Incl. Casuals, Temporary)	28,800	7,680	27 %	0
212105 Pension for Local Governments	148,457	37,114	25 %	0
212107 Gratuity for Local Governments	218,649	0	0 %	0
221010 Special Meals and Drinks	5,948	868	15 %	388
221011 Printing, Stationery, Photocopying and Binding	3,000	3,043	101 %	1,336
223005 Electricity	3,000	803	27 %	377
227001 Travel inland	110,098	93,005	84 %	26,321
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	0
228002 Maintenance - Vehicles	9,749	29,541	303 %	10,266
321608 General Public Service Pension arrears (Budgeting)	67,722	0	0 %	0
321617 Salary Arrears (Budgeting)	2,400	0	0 %	0
Wage Rect:	76,217	65,035	85 %	44,684
Non Wage Rect:	609,824	175,054	29 %	38,687
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	686,042	240,089	35 %	83,371

Reasons for over/under performance: No challenge faced

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(99) Fill all the vacant posts in both the LLGs and HLG	(72%)	(24%)Advertise and recruit staff	(50%)Advertise and recruit staff
%age of staff appraised	(99) Staff in LLGs and higher local government appraised.	(99%)	(99%)All Staff in LLGs and higher local government appraised.	(99%)All Staff in LLGs and higher local government appraised
%age of staff whose salaries are paid by 28th of every month	(99) Staff at both higher and lower local government	(99%)	(99%)All Staff at both higher and lower local government	(99%)All Staff at both higher and lower local government
%age of pensioners paid by 28th of every month	(99) Both in higher and lower local government	(99%)	(99%)Both in higher and lower local government	(99%)Both in higher and lower local government
Non Standard Outputs:	12 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored 4 times and payment of staff salaries 12 times	9 pay change submissions made to ministry of public service and monthly payrolls given to all staff,Data capture and payment of salary for nine (9) month.	3 pay change submissions made to ministry of public service and monthly payrolls given to all staff	3 pay change submissions made to ministry of public service and monthly payrolls given to all staff,Data capture and payment of salary for three (3) month.
227001 Travel inland	35,000	10,659	30 %	902

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	10,659	30 %	902
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	10,659	30 %	902

Reasons for over/under performance: No challenge faced,

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	4 supervision reports produced in Administration office.	2 supervision reports produced in Administration office.	1 supervision reports produced in Administration office.	1 supervision reports produced in Administration office.
227001 Travel inland	8,000	4,874	61 %	1,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,874	61 %	1,088
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,874	61 %	1,088

Reasons for over/under performance: Inadequate funding to the sector to facilitate the activities leading to under performance.

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Purchase of cleaning materials, airtime, Purchase of furniture	Purchase of cleaning materials	Purchase of cleaning materials, airtime, Purchase of furniture	Purchase of cleaning materials
213001 Medical expenses (To employees)	2,000	0	0 %	0
221009 Welfare and Entertainment	5,000	0	0 %	0
221010 Special Meals and Drinks	2,000	0	0 %	0
221012 Small Office Equipment	5,000	720	14 %	720
227001 Travel inland	4,293	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,293	720	4 %	720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,293	720	4 %	720

Reasons for over/under performance: No challenge faced.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitoring in all the sub counties and Bukwo Town council	(0)	()	(0)No output achieved
No. of monitoring reports generated	(4) Quarterly monitoring reports produced	(0)	()	(0)No output achieved

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Non Standard Outputs:	four Monitoring reports produced on status of government land and property.	No cumulative output achieved.	one monitoring report produced on status of government property within the district.	No output achieved
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Much money was spent under Operations of Administration department leading to under performance.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	payrol Printed and displayed in public notes board	Payroll printed and displayed in public notes-board times six	Payroll printed and displayed in public notes-board three times	Payroll printed and displayed in public notes-board three times
221011 Printing, Stationery, Photocopying and Binding	6,295	1,663	26 %	1,160
227001 Travel inland	3,705	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,663	17 %	1,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,663	17 %	1,160
Reasons for over/under performance:	No challenge faced.			
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	Data/information managed	Data/information managed	Data/information managed	Data/information managed
221011 Printing, Stationery, Photocopying and Binding	4,000	1,685	42 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,685	42 %	1,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,685	42 %	1,240
Reasons for over/under performance:	No challenge faced.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Advertisements done on news papers	Not cumulative out put achieved.		Not out put achieved.
221001 Advertising and Public Relations	17,957	4,060	23 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,957	4,060	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,957	4,060	23 %	0
Reasons for over/under performance: No challenge faced.				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of administrative buildings constructed	(1) Construction of district council hall phase IV and Payment of retention for this council hall, Capacity building of staff	()		()
Non Standard Outputs:	Monitoring and supervision of these mprojects			Monitoring and supervision of these projects, Capacity building of staff
281504 Monitoring, Supervision & Appraisal of capital works	28,132	0	0 %	0
312101 Non-Residential Buildings	101,407	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,538	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	129,538	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>76,217</i>	<i>65,035</i>	<i>85 %</i>	<i>44,684</i>
<i>Non-Wage Reccurent:</i>	<i>708,075</i>	<i>198,715</i>	<i>28 %</i>	<i>43,797</i>
<i>GoU Dev:</i>	<i>129,538</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>913,830</i>	<i>263,750</i>	<i>28.9 %</i>	<i>88,481</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-30) Ministry of finance planning and economic development and other line ministries.	(43)		(2019-04-30)Ministry of finance planning and economic development	(2019-04-15)Ministry of finance planning and economic development
Non Standard Outputs:	Four progress reports based on PBS, prepared four coordination trips to line ministries,organise four staff meetings ,repair of two office doors , programme,repairs of one motorcycle,two computer repair,servicing, purchase of four tonnes,purchase of offices stationary,books of accounts,office equipment ,internet subscription for 12 month and 12 monthly salaries paid to all accounts staff at the district and sub county ,monitoring of sub counties on policy compliance for four quarters,Warranting and invoicing of releases for 4 quarters from MoFPED,printing invoice registers,payroll registers and bank statements from Bank of Uganda.	Two progress report based on PBS prepared,10 coordination trips to line ministries,purchase of office stationary,and office equipment, Monthly salaries paid to all accounts staff, warranting and invoicing of releases for quarter one and two from MoFPED,Collecting bank statements from kapchorwa stanbic bankfor quareter one and two,Processing salaries for the month of December 2018.		One progress reports based on PBS prepared,one coordination trips to line ministries,organise one staff meetings,purchase Office stationary ,office equipment quarter three,internet subscription for 3 month,3 monthly salaries paid to all accounts staff,monitoring of sub counties on policy compliance for quarter one ,Warranting and invoicing of releases for quarter three from MoFPED,printing invoice registers,payroll registers and bank statements from Bank of Uganda.	One progress reports based on PBS prepared,6 coordination trips to line ministries,organised one staff meetings,purchase Office stationary, quarter three,3 monthly salaries paid to all accounts staff, ,Warranting and invoicing of releases for quarter three from MoFPED,
211101 General Staff Salaries	95,562	71,389	75 %		24,681
221003 Staff Training	500	0	0 %		0
221010 Special Meals and Drinks	300	310	103 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	886	63 %		520
221012 Small Office Equipment	392	0	0 %		0

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222001 Telecommunications	500	0	0 %	0
223005 Electricity	600	0	0 %	0
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	15,320	26,922	176 %	11,077
227004 Fuel, Lubricants and Oils	800	280	35 %	0
Wage Rect:	95,562	71,389	75 %	24,681
Non Wage Rect:	20,012	28,398	142 %	11,597
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,574	99,787	86 %	36,278
Reasons for over/under performance: The sector over performed due to facilitation for chief finance officer on salary process which was budgeted under Administration.				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(70000000) In all sbcounties.	(47018000)	(17500000)In all sbcounties.	(10103750)In all sbcounties.
Value of Hotel Tax Collected	(6000000) In subcounties of suam and bukwo town council.	(0)	(1500000)In subcounties of suam and bukwo town council	(0)In subcounties of suam and bukwo town council
Value of Other Local Revenue Collections	(121000000) All subcounties,town council and district.	(152261874)	(30250000)All subcounties,town council and district.	(202590704)All subcounties,town council and district
Non Standard Outputs:	Purchased 100 receipt books for cash office,conducted four sensitization meetings in twelve sub-counties ,Banked revenue collected for twelve months,ensuring books of accounts are reconciled in twelve sub counties,collected 12 monthly statements from stanbic ,centenary banks kapchorwa branches,monitered twelve subcounties on revenue collection and revenue returns,prepared one revenue enhancement plan.	Purchased 50 receipt books for cash office,Banked revenue collected for 9 month,ensuring books of accounts are reconciled in twelve sub counties,collected 9 monthly statements from stanbic ,centenary banks kapchorwa branches,monitored twelve sub counties on revenue collection and revenue returns.sensitization of sub counties on revenue collection in 12 sub counties.	Purchased 25 receipt books for cash office,conducted one sensitization meeting in twelve sub-counties ,Banked revenue collected for 3 month,ensuring books of accounts are reconciled in twelve sub counties,collected 3 monthly statements from stanbic ,centenary banks kapchorwa branches,monitored twelve sub counties on revenue collection and revenue returns.	Banked revenue collected for 3 month,ensuring books of accounts are reconciled in twelve sub counties,collected 3 monthly statements from stanbic ,centenary banks kapchorwa branches.
221008 Computer supplies and Information Technology (IT)	400	350	88 %	0
221010 Special Meals and Drinks	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,100	2,574	123 %	0
222001 Telecommunications	200	0	0 %	0

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227001 Travel inland	3,580	3,503	98 %	611
227004 Fuel, Lubricants and Oils	400	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
228004 Maintenance – Other	520	495	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	6,922	81 %	611
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	6,922	81 %	611

Reasons for over/under performance: Long distance banking of about 80km away from district headquarters.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-10-30) District council hall.	(0)	(2018-04-16) District council hall.	(0) No output achieved
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-30) District council hall.	(0)	(2018-04-30) District council hall.	(0) No output achieved
Non Standard Outputs:	Prepared one set of budget and 36 copies of budget, prepared of one set of work plan and 36 copies, mentoring sub counties on budget implementation, disseminating /> IPFS for preparation, disseminating budget call circullars to subcounties, followups on budget implementation.	No cumulative output achieved.	Prepared one set of budget and 3 copies of budget, prepared of one set of workplan and 36 copie.,	No output achieved.

221010 Special Meals and Drinks	250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	208	26 %	0
227001 Travel inland	2,000	640	32 %	0
227004 Fuel, Lubricants and Oils	450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	848	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	848	24 %	0

Reasons for over/under performance: The process of Budget preparation for f/y 2019/2020 is on going hence under performance.

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:		Payment of bank charges for twelve month,submitted uganda revenue authority returns twelve times, deliivery and collection of URA cheques from URA offices mbale for twelve month, banked local revnue for twelve month,maintance of safe filling cabinets and office desks.	Payment of Bank charges for month,submitted 6 monthly uganda revenue returns.delivery and collection of URA cheques from URA offices mbale for 6 month,.	Payment of bank charges for 3 month,submitted to uganda revenue authority returns 3 month, delivery and collection of URA cheques from URA offices mbale for 3 month,	Payment of bank charges for 3 month.
221011	Printing, Stationery, Photocopying and Binding	150	240	160 %	0
221014	Bank Charges and other Bank related costs	850	627	74 %	171
227001	Travel inland	1,000	750	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,617	81 %	171
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,617	81 %	171
Reasons for over/under performance:		No challenge faced.			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(30/08/2018) Accountants generals office kampala,Auditor generals office mbale and kampala.	()	(2019-04-30)Accountants generals office kampala,Auditor	(2019-04-29)Accountants generals office kampala,Auditor
Non Standard Outputs:		Prepared of two sets of final accounts and eighteen copies,attended four exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals,monitered and mentoring of twelve sub counties on preparation of accounts and answering audit queries.	Prepare one set of final accounts and eighteen copies,submitted final accounts to accountant General office kampala and Auditor general office mbale.Submission of adjusted final accounts to MoFPED.Prepared final accounts for 9 month and eighteen copies.	Prepared final accounts for 9 month and eighteen copies,attended one exit entry management meetings office of auditor generals Kampala and responding to management letters from auditor generals,monitored and mentoring of twelve sub counties on preparation of accounts and answering audit queries.	Prepared final accounts for 9 month and eighteen copies.
221010	Special Meals and Drinks	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,278	1,711	75 %	553

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221012 Small Office Equipment	422	0	0 %	0
227001 Travel inland	3,300	6,518	198 %	680
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	8,229	118 %	1,233
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	8,229	118 %	1,233

Reasons for over/under performance: No challenge faced.

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Management of IFMS 4 times at district headquarters.	epairs of District Generator, Payment of electricity bills for 1st quarter and facilitation to kapchorwa for down loading approved warrants for 1st quarter. Purchase of fuel for the generator secound quarter,Managment of IFMS third quarter at the district head quaters	Managment of IFMS third quarter at the district head quaters.	Managment of IFMS third quarter at the district head quaters
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221016 IFMS Recurrent costs	30,000	26,821	89 %	9,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	26,821	89 %	9,663
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	26,821	89 %	9,663

Reasons for over/under performance: No challenge faced.

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Monitoring of all activities done in the department	Monitoring of all activities done in the department	Monitoring of all activities done in the department	Monitoring of all activities done in the department
227001 Travel inland	3,988	1,696	43 %	1,696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,988	1,696	43 %	1,696
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,988	1,696	43 %	1,696

Reasons for over/under performance: No challenge faced.

<i>Total For Finance : Wage Rect:</i>	<i>95,562</i>	<i>71,389</i>	<i>75 %</i>	<i>24,681</i>
<i>Non-Wage Reccurent:</i>	<i>75,000</i>	<i>74,530</i>	<i>99 %</i>	<i>24,970</i>

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<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>170,562</i>	<i>145,919</i>	<i>85.6 %</i>	<i>49,651</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Facilitated District chairperson from home to office for 12 month, facilitation to line ministries 6 times,delivery and collection of URA receipts from URA offices mbale 4times,purchase small office equipments and cleaning materials 4 times ,Purchase of office sofa set for speakers office,Internet subscription for 4 quarters,Salaries for clerk to Council , office attendant, DEC members chairman DSC paid for 12 month.	Facilitated District chairperson home to office for 9 month,facilitation to line ministries 8 times,Purchase of cleaning materials and stationary,internette subscription once in the quarter,salaries for clerk to council,office attendant and DEC members,chairman DSC paid for 9 month.		Facilitated District chairperson from home to office for 3 month, facilitation to line ministries 2 times,delivery and collection of URA receipts from URA offices mbale once,purchase small office equipments and cleaning materials once times ,Purchase of office table for speakers office,Internette subscription once in a quarters,Salaries for clerk to Council ,office attendant, DEC members chairman DSC paid for 3 month.	Facilitated District chairperson from home to office for 3 month, facilitation to line ministries 3 times,delivery and collection of URA receipts from URA offices mbale once, times ,Internette subscription once in a quarters,Salaries for clerk to Council, office attendant, DEC members chairman DSC paid for 3 month.
211101 General Staff Salaries	197,515	142,084	72 %		47,568
213001 Medical expenses (To employees)	1,000	0	0 %		0
221010 Special Meals and Drinks	3,930	4,996	127 %		0
221012 Small Office Equipment	884	775	88 %		130
221014 Bank Charges and other Bank related costs	602	449	75 %		175
227001 Travel inland	37,270	35,866	96 %		15,260
227004 Fuel, Lubricants and Oils	1,200	3,003	250 %		3,003
228002 Maintenance - Vehicles	12,000	8,946	75 %		4,757
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %		0
Wage Rect:	197,515	142,084	72 %		47,568
Non Wage Rect:	62,885	54,035	86 %		23,325
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	260,400	196,118	75 %		70,893

Vote:567 Bukwo District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenge faced.					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	6 contracts Committee meetings facilitated, 4 evaluation committee meetings held 4 Procurement progress reports submitted to PPDA and the Line Ministries	Two progress report submitted to PPDA and the line ministries, Purchase of office stationery for prequalification, 1 contracts Committee meeting facilitated, Procurement progress reports submitted to PPDA.		2 contracts Committee meetings facilitated, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA and the Line Ministries	1 contracts Committee meeting facilitated, Procurement progress reports submitted to PPDA.
221010 Special Meals and Drinks	500	374	75 %		254
221011 Printing, Stationery, Photocopying and Binding	3,011	2,821	94 %		1,281
221012 Small Office Equipment	1,500	0	0 %		0
227001 Travel inland	6,500	3,885	60 %		1,680
227004 Fuel, Lubricants and Oils	833	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,343	7,080	57 %		3,215
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,343	7,080	57 %		3,215
Reasons for over/under performance: No challenge faced.					
Output : 138203 LG staff recruitment services					
N/A					

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Non Standard Outputs:	12 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 6 consultative meetings to line ministries conducted, 1 book shelve, Purchase of one(1) laptop to DSC office, delivery and collection of URA receipts from URA offices mbale twelve 4 times submission of 4 progressive reports to line ministries.	6 meetings to recruit, discipline, retire and confirm and release staff for study leave, purchase of small office equipment and stationary, delivery and collection of URA receipts from URA. offices mbale once, submission of 1 progressive reports to line ministries.	3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 2 consultative meetings to line ministries conducted 1 book shelve, Purchase of one(1) laptop to DSC office, delivery and collection of URA receipts from URA offices mbale twelve once, submission of 1 progressive reports to line ministries.	2 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 1 consultative meetings to line ministries, delivery and collection of URA receipts from URA offices mbale twelve once, submission of 1 progressive reports to line ministries.
213003 Retrenchment costs	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221010 Special Meals and Drinks	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	1,181	84 %	372
221012 Small Office Equipment	800	1,300	163 %	620
221017 Subscriptions	1,360	100	7 %	0
227001 Travel inland	16,160	11,331	70 %	6,461
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,120	14,912	46 %	7,453
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,120	14,912	46 %	7,453

Reasons for over/under performance: No challenge faced.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(80) Bukwo District	(43)	(20) Bukwo District	(8) Bukwo District
No. of Land board meetings	(4) District service commission board room.	(1)	(1) District service commission board room.	(1) District service commission board room

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Non Standard Outputs:	4 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 4 quarterly reports to line ministry, Sensitization of community on land related matters.	3 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of quarterly reports to line ministries three times.	1 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 1 quarterly reports to line ministries.	1 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of quarterly reports to line ministries.
221010 Special Meals and Drinks	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	603	0	0 %	0
221012 Small Office Equipment	124	0	0 %	0
227001 Travel inland	9,150	4,678	51 %	1,780
227004 Fuel, Lubricants and Oils	196	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,373	4,678	45 %	1,780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,373	4,678	45 %	1,780

Reasons for over/under performance: No challenge faced

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	() District council hall	(3)	()	(1) District council hall
No. of LG PAC reports discussed by Council	() District council hall	(3)	()	(1) District council hall
Non Standard Outputs:	4 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government 4 times, delivery and collection of URA cheques receipts from URA offices mbale 4 times.	1 LGPAC meeting facilitated at the District Headquarters, two reports submitted to Auditor Generals office and ministry of Local Government once.	1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government 4 times, delivery and collection of URA cheques receipts from URA offices mbale once.	1 LGPAC meeting facilitated at the District Headquarters, two reports submitted to Auditor Generals office and ministry of Local Government once.
221010 Special Meals and Drinks	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35 %	200

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227001 Travel inland	11,903	12,711	107 %	6,363
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,903	14,161	95 %	6,813
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,903	14,161	95 %	6,813
Reasons for over/under performance: No challenge faced.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) District heard quarters.	(3)	(2)District heard quarters	(1)District heard quarters
Non Standard Outputs:	Facilitate 6 (six) council meetings,payment of monthly councillors allownace ,ex-gratia to LCI S and LCII S,Subcounty councillors for twelve month.	Facilitate 2 council meetings,payment of monthly Councillors allowance for 6 month,monitoring of government projects across the District.	Facilitate 2 (two) council meetings,payment of monthly councillors allownace ,ex-gratia to LCI S and LCII S,Subcounty councillors allowance for 3 month.	Facilitate 1 (one) council meeting,payment of monthly Councillors allowance for 3 month.
221011 Printing, Stationery, Photocopying and Binding	1,500	1,067	71 %	1,067
221012 Small Office Equipment	1,619	130	8 %	130
227001 Travel inland	263,995	59,064	22 %	15,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	267,114	60,261	23 %	16,647
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	267,114	60,261	23 %	16,647
Reasons for over/under performance: No challenge faced.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Facilitate one 6 (six) standing committe meetings.		Facilitate one 2(two) standing committe meetings.	
227001 Travel inland	25,201	5,980	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,201	5,980	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,201	5,980	24 %	0
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	197,515	142,084	72 %	47,568
Non-Wage Reccurent:	424,939	161,107	38 %	59,233
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>622,453</i>	<i>303,190</i>	<i>48.7 %</i>	<i>106,800</i>
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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	23 Staff Paid Salaries 3 Staff at District Level Facilitated	23 Staff Paid Salaries 4 Staff at District Level Facilitated		23 Staff Paid Salaries 4 Staff at District Level Facilitated	23 Staff Paid Salaries 4 Staff at District Level Facilitated
211101 General Staff Salaries	572,175	339,675	59 %		93,129
Wage Rect:	572,175	339,675	59 %		93,129
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	572,175	339,675	59 %		93,129
Reasons for over/under performance: No challenge					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> Extension and advisory services provided in 12 Sub counties 100% of Farmers HHs trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered in 12 sub counties. 3 Priority Commodities promoted and commercialised along the value chains Basic agricultural 	<ul style="list-style-type: none"> improved and appropriate yield enhancing technologies, 66 farmer field schools operationalized in 12 sub counties, 66 model farms established banana, coffee, and fruit holes dug for demonstrations, 25% of service providers identified, registered and trained along value chain in each of the 12 sub counties, 		<ul style="list-style-type: none"> Extension and advisory services provided in 12 Sub counties 25% of HHs trained in the application of improved and appropriate yield enhancing technologies 25% of service providers identified registered, and trained along the value chain in each of the 12 sub counties 3 priority commodities promoted and commercialized along value chains in each of the 12 sub counties Agricultural Statistical data collected and analyzed in 12 sub counties Farmer and farmer organisations trained 	<ul style="list-style-type: none"> Extension and advisory services provided in 12 sub counties, 25% of H/Hs trained in the application of improved and appropriate yield enhancing technologies, 66 farmer field schools operationalized in 12 sub counties, 66 model farms established banana, coffee, and fruit holes dug for demonstrations, 25% of service providers identified, registered and trained along value chain in each of the 12 sub counties,

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	statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared in 12 sub counties				
	• Farmers and Farmer organisations trained in agribusiness in 12 sub counties.				
	• Farmer households and Farmer organizations at sub county and district level profiled and registered in all 12 sub counties				
	• 2 Multisectoral planning and 2 review meetings held in 12 sub counties				
	• Capacity for the Extension workers both public and private developed in 12 sub counties				
	• Study visits for farmers, farmer organisations and value chain actors organised in 12 sub counties				
	• OWC Technologies Monitored				
	• 66 Demonstration sites established and maintained				
	• 66 Model farms established and 1320 demonstration around them				
	• Resources for extension services properly managed				
	• Sub Counties contribution towards purchase of motorcycles				
263104	Transfers to other govt. units (Current)	203,046	152,284	75 %	50,761
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	203,046	152,284	75 %	50,761
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	203,046	152,284	75 %	50,761
Reasons for over/under performance:	No challenge				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	8 Slaughter slabs supervised and monitored	2 slaughter slabs supervised in Suam Town Borad and Bukwo Town Council		2 Slaughter slabs supervised and monitored	2 slaughter slabs supervised in Suam Town Board and Bukwo Town Council
221011 Printing, Stationery, Photocopying and Binding	333	50	15 %		0
227002 Travel abroad	1,000	850	85 %		500
227004 Fuel, Lubricants and Oils	667	100	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance: No challenge					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	12,000 Heads of cattle vaccinated 8,000 Pets vaccinated 100,000 poultry vaccinated against NCD	750 Heads of cattle vaccinated 500 Pets vaccinated 825 poultry vaccinated against NCD		3000 Heads of cattle vaccinated 2,000 Pets vaccinated 25000 poultry vaccinated against NCD	750 Heads of cattle vaccinated 500 Pets vaccinated 825 poultry vaccinated against NCD
221011 Printing, Stationery, Photocopying and Binding	500	400	80 %		300
227001 Travel inland	1,500	1,300	87 %		700
227004 Fuel, Lubricants and Oils	1,000	514	51 %		114
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,214	74 %		1,114
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,214	74 %		1,114
Reasons for over/under performance: Outbreak of Anthrax disease					
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		4 Pest and disease surveillance visits done 60 Plant clinic sessions held 4 Training on pest and disease control held	1 Pest and disease surveillance visits done 15 Plant clinic sessions held 1 Training on pest and disease control held	1 Pest and disease surveillance visits done 15 Plant clinic sessions held 1 Training on pest and disease control held	1 Pest and disease surveillance visits done 15 Plant clinic sessions held 1 Training on pest and disease control held
221011	Printing, Stationery, Photocopying and Binding	667	100	15 %	0
227001	Travel inland	2,000	1,155	58 %	0
227004	Fuel, Lubricants and Oils	1,333	700	53 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,955	49 %	400
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	1,955	49 %	400
Reasons for over/under performance:		Drought affected growth of crops			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:		4 Field surveillance visits made on occurrence of commercial insects	1 Field surveillance visits made on occurrence of commercial insects in Chesower, Bukwo Town Council	1 Field surveillance visits made on occurrence of commercial insects	1 Field surveillance visits made on occurrence of commercial insects in Chesower, Bukwo Town Council
221011	Printing, Stationery, Photocopying and Binding	333	190	57 %	100
227001	Travel inland	667	200	30 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	390	39 %	100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	390	39 %	100
Reasons for over/under performance:		No challenge			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		2 capacity building training held on financial management, and extension management skills	1 capacity building training held on SLM and extension mgt	1 capacity building training held on financial management, and extension management skills	1 capacity building training held on SLM and extension mgt
221011	Printing, Stationery, Photocopying and Binding	667	0	0 %	0
227001	Travel inland	2,000	575	29 %	575

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227004	Fuel, Lubricants and Oils	1,333	600	45 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,175	29 %	575
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	1,175	29 %	575
Reasons for over/under performance:		No challenge			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(20000) All 527 villages	(5000)	(5000)All 527 villages	(5000)All 527 villages	
No. of livestock by type undertaken in the slaughter slabs	(7000) Tulel, Riwo, Town Council, Amanang, Riwo,	(2000)	(2000)Tulel, Riwo, Town Council, Amanang, Riwo,	(2000)Tulel, Riwo, Town Council, Amanang, Riwo, Kamet, Suam, Kaptererwo	
Non Standard Outputs:	7000 Livestock undertaken to slaughter slabs	N/A	2000 Livestock undertaken to slaughter slabs	N/A	
227001	Travel inland	1,000	600	60 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	600	60 %	600
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	600	60 %	600
Reasons for over/under performance:		No Challenge			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Assorted stationery purchased, Quarterly workplans and reports prepared and submitted to MAAIF, Monthly staff meetings held Monthly bank statements collected	Assorted stationery purchased, 1 annual and 1 quarterly workplans and reports prepared and submitted to MAAIF, 3 Monthly staff meetings held 3 Monthly bank statements collected	Assorted stationery purchased, 1 annual and 1 quarterly workplans and reports prepared and submitted to MAAIF, 3 Monthly staff meetings held 3 Monthly bank statements collected	Assorted stationery purchased, 1 annual and 1 quarterly workplans and reports prepared and submitted to MAAIF, 3 Monthly staff meetings held 3 Monthly bank statements collected	
221011	Printing, Stationery, Photocopying and Binding	895	997	111 %	597
227001	Travel inland	2,685	2,410	90 %	0
227004	Fuel, Lubricants and Oils	1,790	750	42 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,370	4,157	77 %	597
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,370	4,157	77 %	597
Reasons for over/under performance:		No challenge faced			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Extension and advisory services monitored in 12 sub counties Trainings on improved and appropriate yeild enhancing technologies supervised Service providers along the value chain registered Priority commodities promoted and commercialized along value chains, basic agricultural statistics analyzed and shared Farmers and farmer organisations trained in agribusiness Farmers and farmer organisations profied and registered 2 Multil sectrol and 2 review meetings held Capacity of extension workers developed 1 study vist/tour for farmers conducted Resources for extension services properly managed Model farms establishment monitored and documented Demonstration sites established and monitored 1 Vehicle serviced	Extension and advisory services provided in 12 sub counties. Data Collection in 12 sub counties, Coordination meetings at MAAIF, 1 identification of service providers and agro-input dealers and training in 12 sub counties M&E with district stakeholders (CAO, Chairman LCV, RDC, Extension workers and farmers)		Extension and advisory services monitored in 12 sub counties Trainings on appropriate yield enhancing technologies, data collection and analyzing, Registration of farmers and farmer organisations, setting demonstrations supervision and monitoring,, building extension workers capacity, study tours, resource management, servicing vehicle	Extension and advisory services provided in 12 sub counties. Data Collection in 12 sub counties, Coordination meetings at MAAIF, 1 identification of service providers and agro-input dealers and training in 12 sub counties M&E with district stakeholders (CAO, Chairman LCV, RDC, Extension workers and farmers)
281504 Monitoring, Supervision & Appraisal of capital works	50,008	43,159	86 %		18,171
312201 Transport Equipment	24,000	0	0 %		0

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312213 ICT Equipment	8,616	8,616	100 %	8,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,624	51,776	63 %	26,787
Donor Dev:	0	0	0 %	0
Total:	82,624	51,776	63 %	26,787
Reasons for over/under performance: Delay in the mandatory procurement process				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Assorted agricultural technologies procured	Assorted technologies procured to groups in Bukwo Watershed	Assorted agricultural technologies procured	Assorted technologies procured to groups in Bukwo Watershed
312104 Other Structures	429,657	182,000	42 %	17,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	429,657	182,000	42 %	17,000
Donor Dev:	0	0	0 %	0
Total:	429,657	182,000	42 %	17,000
Reasons for over/under performance: No Challenge				
Output : 018282 Slaughter slab construction				
N/A				
Non Standard Outputs:	Construct 1 Slaughter slab at Suam	No Cumulative output achieved	Construct 1 slaughter slab at Suam Sub County	No output achieved
312104 Other Structures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Delayed in the mandatory procurement process				
Output : 018283 Livestock market construction				
N/A				
Non Standard Outputs:	1 Livestock market Fenced at Amerimeri in Riwo Sub County	No accumulative output achieved	1 Livestock market Fenced at Amerimeri in Riwo Sub County	No output achieved
312104 Other Structures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in the mandatory procurement process					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness meetings, visits, follow ups	(1)		(1)Radio talkshow, visits and follow ups	(1)1 Radio talk show conducted at Sabiny FM
No. of trade sensitisation meetings organised at the District/Municipal Council	(48) Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	(12)		(12)Kaptererwo, Suam, Senendet, Bukwo,	(12)Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties
No of businesses inspected for compliance to the law	(80) Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	(20)		(20)Kaptererwo, Suam, Senendet, Bukwo, Kaptererwo, Suam, Senendet, Bukwo,	(20)Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties
No of businesses issued with trade licenses	(80) Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	(20)		(20)Kaptererwo, Suam, Senendet, Bukwo, Kaptererwo, Suam, Senendet, Bukwo,	(20)Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland		667	600	90 %	100
227004 Fuel, Lubricants and Oils		333	330	99 %	200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	930	93 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	930	93 %		300
Reasons for over/under performance: No challenge faced					
Output : 018304 Cooperatives Mobilisation and Outreach Services					

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No of cooperative groups supervised	(24) Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	(6)	(6)Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	(6)Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	
No. of cooperative groups mobilised for registration	(15) Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	(6)	(6)Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	(6)Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	
No. of cooperatives assisted in registration	(8) Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	(2)	(2)Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	(2)1 Bukwo Town Council, 1 inTulel sub county	
Non Standard Outputs:	10 cooperatives mobilized for registration	2 cooperatives mobilized for registration	2 cooperatives mobilized for registration	2 cooperatives mobilized for registration	
227001 Travel inland		1,534	1,452	95 %	400
227004 Fuel, Lubricants and Oils		767	748	98 %	160
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,301	2,200	96 %	560
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,301	2,200	96 %	560
Reasons for over/under performance:	No challenge				
Output : 018305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	4 Tourism Promotions held	1 tourism promotion held at Bukwo Town Council, and collected data on existing tourist sites	1 Tourism Promotions held	1 tourism promotion held at Bukwo Town Council, and collected data on existing tourist sites	
227001 Travel inland		667	550	82 %	200
227004 Fuel, Lubricants and Oils		333	250	75 %	150
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	800	80 %	350
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	800	80 %	350
Reasons for over/under performance:	No challenge				

Vote:567 Bukwo District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018307 Sector Capacity Development					
N/A					
Non Standard Outputs:	1 capacity development held	Capacity build staffs of Masasha SACCO, and Torasis SACCO		1 capacity development held	Capacity build staffs of Masasha SACCO, and Torasis SACCO
227001 Travel inland	1,000	814	81 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	814	81 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	814	81 %		300
Reasons for over/under performance: Most SACCOs have no audited accounts					
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	4 Quarterly and workplans and budget prepared and submitted to the Ministry of Trade	1 Quarterly and workplans and budget prepared and submitted to the Ministry of Trade		1 Quarterly and workplans and budget prepared and submitted to the Ministry of Trade	1 Quarterly and workplans and budget prepared and submitted to the Ministry of Trade
227001 Travel inland	1,333	1,152	86 %		100
227004 Fuel, Lubricants and Oils	667	550	82 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,702	85 %		450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,702	85 %		450
Reasons for over/under performance: No challenge faced					
Total For Production and Marketing : Wage Rect:	572,175	339,675	59 %		93,129
Non-Wage Reccurent:	230,717	170,220	74 %		56,607
GoU Dev:	526,281	233,776	44 %		43,787
Donor Dev:	0	0	0 %		0
Grand Total:	1,329,174	743,672	55.9 %		193,523

Vote:567 Bukwo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	1,379,652	1,068,391	77 %		369,730
Wage Rect:	1,379,652	1,068,391	77 %		369,730
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,379,652	1,068,391	77 %		369,730
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(10000) 10000 patients visited Bukwo HC IV	(3567)		(2500)2500 patients visited Bukwo HC IV	(1266)1266 patients visited Bukwo HC IV
Number of inpatients that visited the NGO Basic health facilities	(2500) 2500 inpatients visited Bukwo HC IV	(492)		(625)625 inpatients visited Bukwo HC IV	(192)192 inpatients visited Bukwo HC IV
No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) 400 deliveries conducted in Bukwo HC IV	(147)		(100)100 deliveries conducted in Bukwo HC IV	(52)52 deliveries conducted in Bukwo HC IV
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(600) 600 children immunized with Pentavalent Vaccine	(409)		(150)150 children immunized with Pentavalent Vaccine	(133)133 Children immunized with third dose of Pentavalent Vaccine
Non Standard Outputs:	48 Expanded Program on Immunisation and 36 HIV Testing Services outreaches conducted. Continuous Medical education Conducted, 2 Child Days plus activities conducted	42Expanded Program on Immunization and 20 HIV Testing Services outreaches conducted. Continuous Medical education		12 Expanded Program on Immunization and 9 HIV Testing Services outreaches conducted. Continuous Medical education	18 Expanded Program on Immunization and 12 HIV Testing Services outreaches conducted. Continuous Medical education
263369 Support Services Conditional Grant (Non-Wage)	7,200	5,400	75 %		1,800

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	5,400	75 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,200	5,400	75 %	1,800

Reasons for over/under performance: Complex working MoU between UCMB and Bukwo DLG curtails service delivery in the Health Facility

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(100) 15 in Chesower HCIII, 15 in Kortek HCIII, 15 in Kapkoloswo HCIII, 5 in Chepkwasta HCIII, 5 in Kwirwot HCII, 5 in Kapkoros HCII, 5 in Amanang HCII, 5 in Kapsarur HCII, 5 in Brim HCII, 5 in Chesimat HCII, 5 in Mutushet HCII, 5 in Kamet HCII, 5 in Tulel HCI	(100)	(25)4 in Chesower HCIII, 4 in Kortek HCIII, 4 in Kapkoloswo HCIII, 1 in Chepkwasta HCIII, 1 in Kwirwot HCII, 1 in Kapkoros HCII, 1 in Amanang HCII, 5 in Kapsarur HCII, 1 in Brim HCII, 1 in Chesimat HCII, 1 in Mutushet HCII, 1 in Kamet HCII, 1 in Tulel HCII	(100)15 in Chesower HCIII, 15 in Kortek HCIII, 15 in Kapkoloswo HCIII, 5 in Chepkwasta HCIII, 5 in Kwirwot HCII, 5 in Kapkoros HCII, 5 in Amanang HCII, 5 in Kapsarur HCII, 5 in Brim HCII, 5 in Chesimat HCII, 5 in Mutushet HCII, 5 in Kamet HCII, 5 in Tulel HCI
No of trained health related training sessions held.	(136) 16 in Chesower HCIII, 16 in Kortek HCIII, 16 in Kapkoloswo HCIII, 8 in Chepkwasta HCIII, 8 in Kwirwot HCII,8 in Kapkoros HCII, 8 in Amanang HCII, 8 in Kapsarur HCII, 8 in Brim HCII, 8 in Chesimat HCII, 8 in Mutushet HCII, 8 in Kamet HCII, 8 in Tulel HCII	(112)	(34)4 in Chesower HCIII, 4 in Kortek HCIII, 4 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII	(37)5 in Chesower HCIII, 5 in Kortek HCIII, 5 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII
Number of outpatients that visited the Govt. health facilities.	(115000) 115000 In Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII	(84662)	(28750)28750 in Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII	(24034)24034 in Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII
Number of inpatients that visited the Govt. health facilities.	(1500) 600 In Chesower HCIII, 400 in Kortek HCIII, & 500 in Kapkoloswo HCIII	(627)	(375)150 In Chesower HCIII, 100 in Kortek HCIII, & 125 in Kapkoloswo	(149)77 In Chesower HCIII, 44 in Kortek HCIII, & 28 in Kapkoloswo

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No and proportion of deliveries conducted in the Govt. health facilities	(1000) 1000 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII	(904)	(250)250 deliveries conducted in Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII	(272)272 deliveries conducted in Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII
% age of approved posts filled with qualified health workers	(70%) 70% of the approved posts filled in Govt Health Facilities	(70%)	(70%)70% of the approved posts filled in Govt Health Facilities	(70%) 70% of the approved posts filled in Govt Health Facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) 80% of Villages have functional VHTs	(80%)	(80%)80% of Villages have functional VHTs	(80%)80% of Villages have functional VHTs
No of children immunized with Pentavalent vaccine	(5400) 5400 children immunized with Pentavalent Vaccine	(2483)	(1350)1350 children immunized with Pentavalent Vaccine in Gov't facilities	(927)927 children immunized with third dose of Pentavalent Vaccine
Non Standard Outputs:	168 Continuous medical education conducted, 168 Integrated health outreaches conducted and strengthening of health care systems at grass root levels 2 Child Health days activity conducted	134 Continuous medical education conducted, 136 Integrated health outreaches conducted and strengthening of health care systems at grass root levels 1 Child Health days activity conducted	42 Continuous medical education conducted, 42 Integrated health outreaches conducted and strengthening of health care systems at grass root levels	50 Continuous medical education conducted, 52 Integrated health outreaches conducted and strengthening of health care systems at grass root levels
263369 Support Services Conditional Grant (Non-Wage)	63,242	47,432	75 %	15,811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,242	47,432	75 %	15,811
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,242	47,432	75 %	15,811
Reasons for over/under performance:	Limited working space for HC IIS to offer Emergency Maternal Neonatal child and adolescent Health care services and delays to transfer PHC non wage to lower health facilities			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Installation of Solar power in Tulel HC II	No output achieved	Installation of solar power at the facility	No output achieved
281504 Monitoring, Supervision & Appraisal of capital works	450	0	0 %	0

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312104 Other Structures	7,101	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,551	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,551	0	0 %	0

Reasons for over/under performance: Mandatory procurement process delayed project inception

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of a Pit Latrine in Aralam in HC II	No outputs achieved	Monitoring and verification of works	No outputs achieved
312101 Non-Residential Buildings	28,937	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,937	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,937	0	0 %	0

Reasons for over/under performance: Mandatory procurement process delayed project inception

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) - Construction of Maternity Ward in Mutushet HC II	(0)	(0)	(0)No planned outputs
Non Standard Outputs:	Payment of retention for the completion of maternity ward in Kapkoloswo Health III			
281504 Monitoring, Supervision & Appraisal of capital works	1,638	11,655	711 %	0
312101 Non-Residential Buildings	532,762	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	534,400	11,655	2 %	0
Donor Dev:	0	0	0 %	0
Total:	534,400	11,655	2 %	0

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A				
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Non Standard Outputs:	Payment of staff salaries for Health workers in Bukwo General Hospital	Payment of staff salaries for Health workers in Bukwo General Hospital for the months of July, August, September, October, November, December, January, February & March	Payment of staff salaries for Health workers in Bukwo General Hospital for the months in Quarter three	Staff salaries for Health workers in Bukwo General Hospital for the months in Quarter three i.e. months of January, February & March
211101 General Staff Salaries	1,054,767	784,395	74 %	284,089
Wage Rect:	1,054,767	784,395	74 %	284,089
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,054,767	784,395	74 %	284,089

Reasons for over/under performance: Budget short falls of PHC non wage

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(50%) 50% of approved posts filled in Bukwo General Hospital	(46%)	(50%) 50% of approved posts filled in Bukwo General Hospital	(46%) 46% of approved posts filled in Bukwo General Hospital
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(4000) 4000 inpatients visited Bukwo General Hospital	(3012)	(1000) 1000 inpatients visited Bukwo General Hospital	(1122) 1122 inpatients visited Bukwo General Hospital
No. and proportion of deliveries in the District/General hospitals	(800) 800 deliveries conducted in Bukwo General Hospital	(468)	(200) 200 deliveries conducted in Bukwo General Hospital	(170) 170 deliveries conducted in Bukwo General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(36000) 36000 patients seen in Bukwo General Hospital	(28459)	(9000) 9000 Patients seen in Bukwo General Hospital	(9629) 9629 Patients seen in Bukwo General Hospital OPD Clinic
Non Standard Outputs:	4 Internal & 4 External Support Supervision conducted, Ambulatory services maintained routinely, 8 Drug orders delivered to NMS, 48 EPI & HTS outreaches conducted, 12 Community Health education conducted, stationary procured quarterly, Hospital cleaned quarterly , 24 Continuous medical educations conducted, 2 Child days plus Conducted	4 Internal & 4 External Support Supervision conducted, Ambulatory services maintained routinely, 5 Drug orders delivered to NMS, 42 EPI & HTS outreaches conducted, 14 Community Health education conducted, stationary procured quarterly, Hospital cleaned quarterly , 24 Continuous medical educations conducted, 1 Child days plus Conducted	1 Internal & 1 External Support Supervision conducted, Ambulatory services maintained routinely, 2 Drug orders delivered to NMS, 12 EPI & HTS outreaches conducted, 3 Community Health education conducted, stationary procured quarterly, Hospital cleaned quarterly , 6 Continuous medical educations conducted,	2 Internal & 2 External Support Supervision conducted, Ambulatory services maintained routinely, 1 Drug orders delivered to NMS, 18 EPI & HTS outreaches conducted, 5 Community Health education conducted, stationary procured quarterly, Hospital cleaned quarterly , 10 Continuous medical educations conducted,
263369 Support Services Conditional Grant (Non-Wage)	140,605	105,454	75 %	35,151

Quarter3

Reasons for over/under performance:	Limited working space to offer comprehensive health care services
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Output : 088280 Hospital Construction and Rehabilitation

Reasons for over/under performance:	Mandatory procurement process delayed project inception
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Higher LG Services

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Non Standard Outputs:	12 DHT meetings conducted, 4 support supervision , 4 data quality assessment, 4 Cold chain maintenance, 4 Environmental health meetings , 4 quarterly reports submitted to Ministry of Health, 4 Environmental health support supervision, 4 performance management mentor-ship	8 DHT meetings conducted, 3 support supervision , 4 data quality assessment, 2 Cold chain maintenance, 2 Environmental health meeting, 3 quarterly report submitted to Ministry of Health, 2 Environmental health support supervision, 2 performance management mentor-ship, MNCH support supervision, 2 performance review meeting & payment of staff salaries for DHOs office for quarter One, two & quarter, HPV mass campaign, routine Immunization improvement campaign and 4 radio talk shows conducted	3 DHT meetings conducted, 1 support supervision , 1 data quality assessment, 1 Cold chain maintenance, 1 Environmental health meeting, quarterly report submitted to Ministry of Health, 1 Environmental health support supervision, 1 performance management mentor-ship	3 DHT meetings conducted, 1 support supervision , 3 data quality assessment, 1 Cold chain maintenance, 1 Environmental health meeting, quarterly report submitted to Ministry of Health, 1 Environmental health support supervision, 1 performance management mentor-ship, HPV mass campaign, routine Immunization improvement campaign and 4 radio talk shows conducted
211101 General Staff Salaries	114,675	61,715	54 %	20,905
221011 Printing, Stationery, Photocopying and Binding	2,371	740	31 %	0
221014 Bank Charges and other Bank related costs	2,000	384	19 %	138
222001 Telecommunications	2,000	515	26 %	20
227001 Travel inland	8,000	8,296	104 %	3,530
227004 Fuel, Lubricants and Oils	2,000	3,414	171 %	600
228002 Maintenance - Vehicles	7,000	4,151	59 %	1,555
Wage Rect:	114,675	61,715	54 %	20,905
Non Wage Rect:	23,371	17,499	75 %	5,843
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	138,046	79,214	57 %	26,748
Reasons for over/under performance:	Support from donors and regional implementing partners			

Capital Purchases

Output : 088375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Procurement of assorted equipment for Health Units	No outputs achieved	Procurement of assorted equipment	No outputs achieved
281504 Monitoring, Supervision & Appraisal of capital works	1,100	0	0 %	0

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312212 Medical Equipment	15,493	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,593	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,593	0	0 %	0
Reasons for over/under performance: Mandatory procurement process delayed project inception				
<i>Total For Health : Wage Rect:</i>	<i>2,549,093</i>	<i>1,914,500</i>	<i>75 %</i>	<i>674,724</i>
<i>Non-Wage Reccurent:</i>	<i>234,419</i>	<i>175,785</i>	<i>75 %</i>	<i>58,605</i>
<i>GoU Dev:</i>	<i>651,906</i>	<i>11,655</i>	<i>2 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,435,418</i>	<i>2,101,940</i>	<i>61.2 %</i>	<i>733,329</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Pay salaries for 512 teachers in 49 Government Aided primary schools	Paid salaries for 503 primary school teachers in 49 Government Aided primary schools 9 times		Pay salaries for 512 teachers in 49 Government Aided primary schools 4 times	Pay salaries for 512 teachers in 49 Government Aided primary schools 4 times
211101 General Staff Salaries	4,139,690	3,104,767	75 %		1,034,922
Wage Rect:	4,139,690	3,104,767	75 %		1,034,922
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,139,690	3,104,767	75 %		1,034,922
Reasons for over/under performance: No challenge					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(513) 48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC, 40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	(513)		(513) 48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC, 40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	(513) 48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC, 40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC
No. of qualified primary teachers	(513) 48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC, 40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	(513)		(513) 48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC, 40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	(513) 48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC, 40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC

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No. of pupils enrolled in UPE	(33349) 3,646 pupils in Bukwo SC, 2,661 in Bukwo T/C, 2,589 in Chepkwastsa SC, 2,903 in Chesower SC, 2;183 in Kabei SC, 2,744 in Kamet SC, 4,411 in Kaptererwo SC, 2,676 in Kortek SC, 2,289 in Riwo SC, 1,775 in Senendet SC, 2,573 in Suam SC, 2,899 in Tulel SC	(33349)	(33349)3,646 pupils in Bukwo SC, 2,661 in Bukwo T/C, 2,589 in Chepkwastsa SC, 2,903 in Chesower SC, 2;183 in Kabei SC, 2,744 in Kamet SC, 4,411 in Kaptererwo SC, 2,676 in Kortek SC, 2,289 in Riwo SC, 1,775 in Senendet SC, 2,573 in Suam SC, 2,899 in Tulel SC	(33349)	(33349)3,646 pupils in Bukwo SC, 2,661 in Bukwo T/C, 2,589 in Chepkwastsa SC, 2,903 in Chesower SC, 2;183 in Kabei SC, 2,744 in Kamet SC, 4,411 in Kaptererwo SC, 2,676 in Kortek SC, 2,289 in Riwo SC, 1,775 in Senendet SC, 2,573 in Suam SC, 2,899 in Tulel SC
No. of student drop-outs	(720) 80 pupils in Bukwo SC, 80 in Bukwo T/C, 80 in Chepkwastsa SC, 80 in Chesower SC, 80 in Kabei SC, 80 in Kamet SC, 80 in Kaptererwo SC, 80 in Kortek SC, 80 in Riwo SC, 80 in Senendet SC, 80 in Suam SC and 80 pupils in Tulel SC	(480)	(240)20 pupils in Bukwo SC, 20 in Bukwo T/C, 20 in Chepkwastsa SC, 20 in Chesower SC, 20 in Kabei SC, 20 in Kamet SC, 20 in Kaptererwo SC, 20 in Kortek SC, 20 in Riwo SC, 20 in Senendet SC, 20 in Suam SC and 20 pupils in Tulel SC	(240)	(240)80 pupils in Bukwo SC, 80 in Bukwo T/C, 80 in Chepkwastsa SC, 80 in Chesower SC, 80 in Kabei SC, 80 in Kamet SC, 80 in Kaptererwo SC, 80 in Kortek SC, 80 in Riwo SC, 80 in Senendet SC, 80 in Suam SC and 80 pupils in Tulel SC
No. of Students passing in grade one	(19) 11 in Kabei Primary School, 5 in senendet p/s, 1 in sossyo p/sm, 1 kortek p/s and 1 in Cheboi primary school	()	(19)11 in Kabei Primary School, 5 in senendet p/s, 1 in sossyo p/sm, 1 kortek p/s and 1 in Cheboi primary school	()	
No. of pupils sitting PLE	(2331) In 42 PLE sitting centers across the District	()	()In 42 PLE sitting centers across the District	()	
Non Standard Outputs:	N/A				
263104 Transfers to other govt. units (Current)	340,126	226,749	67 %		113,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	340,126	226,749	67 %		113,375
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	340,126	226,749	67 %		113,375
Reasons for over/under performance:	No challenge				

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		Procure and install lightening arrestors in 10 schools of Bukwo primary school, Kapkoros, Chemwabit, Mokoyon, chesower, muimet, Rwandet, chepkuto, suam and Kamunchan primary schools			
312104	Other Structures	35,000	41,300	118 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	35,000	41,300	118 %	0
	Donor Dev:	0	0	0 %	0
	Total:	35,000	41,300	118 %	0
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms rehabilitated in UPE		(16) Construction of 2 classrooms in St Peters kapkware primary school, rehabilitation of 4 classrooms and office in Amanang primary schoo, rehabilitation of 5 classrooms and office in chesower primary school, rehabilitation of 3 classrooms in Kabyoyon primary school, rehabilitation of 2 classrooms in Tartar primary school		(7)Construction of 2 classrooms in St Peters kapkware primary school, rehabilitation of 4 classrooms and office in Amanang primary schoo, rehabilitation of 5 classrooms and office in chesower primary school, rehabilitation of 3 classrooms in Kabyoyon primary school, rehabilitation of 2 classrooms in Tartar primary school	(0)No output achieved
Non Standard Outputs:		Pay retentions for construction of 2 classrooms in Chemukang primary school			
312101	Non-Residential Buildings	218,314	67,316	31 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	218,314	67,316	31 %	0
	Donor Dev:	0	0	0 %	0
	Total:	218,314	67,316	31 %	0
Reasons for over/under performance:		Weather factors affected some of the classrooms resulting in to change of the work plan and subsequent emergency procurement earlier than planned			
Output : 078181 Latrine construction and rehabilitation					

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No. of latrine stances constructed	(20) construction of 5 stances in Chesimat primary school and 2 five stance latrines in Kortek primary school, rehabilitation of 5 stances in Taratar primary school and payment of balances for construction of five stance VIP latrine in Amanang Primary school in FY2017/18	(10)construction of 5 stances in Chesimat primary school and 2 five stance latrines in Kortek primary school, rehabilitation of 5 stances in Taratar primary school and payment of balances for construction of five stance VIP latrine in Amanang Primary school in FY2017/18	()No outputs achieved	
Non Standard Outputs:	pay retentions for construction of a five stance VIP latrine in Amanang primary school in FY2017/2018			
312101 Non-Residential Buildings	116,000	23,660	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,000	23,660	20 %	0
Donor Dev:	0	0	0 %	0
Total:	116,000	23,660	20 %	0
Reasons for over/under performance:	Weather factors affected some of the latrines resulting in to change of the work plan and subsequent emergency procurement earlier than planned			
Output : 078183 Provision of furniture to primary schools				
N/A				
Non Standard Outputs:	Supply of 36 3 seater desks to St peters Kapkware primary school			
312203 Furniture & Fixtures	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:	Pay salaries for 130 secondary school teaching and non-teaching staff in 8 government aided secondary schools	Paid salaries nine times for 142 secondary school teaching and non-teaching staff in 8 government aided secondary schools	Pay salaries for 130 secondary school teaching and non-teaching staff in 8 government aided secondary schools	Paid salaries for 130 secondary school teaching and non-teaching staff in 8 government aided secondary schools
211101 General Staff Salaries	1,829,719	1,372,289	75 %	457,430
Wage Rect:	1,829,719	1,372,289	75 %	457,430
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,829,719	1,372,289	75 %	457,430
Reasons for over/under performance:	No challenge			

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(7125) enroll 1898 students in Amanang SS, 635 in Border college 445 in St Josephs SS 326 in Chepkwasta SS, 921 in Chesower S.S, 567 in Kabei S.S, 209 in Eastern College - Chebinyiny, 262 in Peace High School Kapkoros, 618 in Kapyoyon High School and 389 students	(7125)1898 students in Amanang SS, 635 in Border college 445 in St Josephs SS 326 in Chepkwasta SS, 921 in Chesower S.S, 567 in Kabei S.S, 209 in Eastern College - Chebinyiny, 262 in Peace High School Kapkoros, 618 in Kapyoyon High School and 389 students	(7125)enroll 1898 students in Amanang SS, 635 in Border college 445 in St Josephs SS 326 in Chepkwasta SS, 921 in Chesower S.S, 567 in Kabei S.S, 209 in Eastern College - Chebinyiny, 262 in Peace High School Kapkoros, 618 in Kapyoyon High School and 389 students
No. of teaching and non teaching staff paid	(139) Amanang S.S, Border College, Chepkwasta S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, Kamet Seed School And Kortek Girls!	(139)ANANG S.S, BORDER COLLEGE, CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High School, kamet Seed School and Kortek Girls!	(139)Amanang S.S, Border College, Chepkwasta S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High School, Kamet Seed School And Kortek Girls!
No. of students passing O level	(10) Amanang S.S, Border College, Chepkwasta S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High School, Kamet Seed School And Kortek Girls!	(10) ANANG S.S, BORDER COLLEGE, CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High School, kamet Seed School and Kortek Girls!	(10) Amanang S.S, Border College, Chepkwasta S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High School, Kamet Seed School And Kortek Girls!

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No. of students sitting O level	(600) Amanang S.S, (600) Border College, Chepkwasta SS, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, Kamet Seed School And Kortek Girlsl	(600) ANANG S.S, BORDER COLLEGE, CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, kamet Seed School and Kortek Girlsl	(600) Amanang S.S, Border College, Chepkwasta S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, Kamet Seed School And Kortek Girlsl	
Non Standard Outputs:	No outputs planned			
263104 Transfers to other govt. units (Current)	1,041,123	693,736	67 %	346,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,041,123	693,736	67 %	346,868
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,041,123	693,736	67 %	346,868

Reasons for over/under performance: No challenge

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

Supply of eight lap top computers to eight government aided secondary schools-one each in Amanang SS, Kapyoyoyon HS, Chepkwasta SS, St Joseph's Girls school, Kabei SS, Kortek Girls school, kamet SS and chesower SS

312213 ICT Equipment	27,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,500	0	0 %	0

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

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Non Standard Outputs:	Monitoring and supervision of schools by inspectors	Schools monitored and supervised by inspectors once in the term and conducted 2018 PLE Exams	Monitoring and supervision of schools by inspectors	No output achieved
211103 Allowances (Incl. Casuals, Temporary)	2,508	836	33 %	0
221011 Printing, Stationery, Photocopying and Binding	3,916	1,280	33 %	0
227001 Travel inland	20,580	15,018	73 %	0
227004 Fuel, Lubricants and Oils	4,492	497	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,496	17,631	56 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,496	17,631	56 %	0

Reasons for over/under performance: Error in planning since the quarter falls in a holiday season and no funds were allocated for the same

Output : 078402 Monitoring and Supervision Secondary Education

Non Standard Outputs:	Monitoring and supervision of schools by the DEO	Monitored and supervised schools four times times	Monitoring and supervision of schools by the DEO	Monitored and supervised schools two times
211103 Allowances (Incl. Casuals, Temporary)	4,500	7,587	169 %	4,077
227001 Travel inland	6,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	7,587	72 %	4,077
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,600	7,587	72 %	4,077

Reasons for over/under performance: no challenge

Output : 078403 Sports Development services

Non Standard Outputs:	Monitor and supervise physical education in schools, facilitate the District team to national games, regional MDD and National games maintenance of vehicle at DEOs office	Monitored and supervised teaching of physical education once and Maintained and serviced vehicle once	Monitor and supervise physical education in schools, facilitate the District team to national games,competitions maintenance of vehicle at DEOs office	Maintained and serviced vehicle
211103 Allowances (Incl. Casuals, Temporary)	4,120	2,892	70 %	0
221011 Printing, Stationery, Photocopying and Binding	547	0	0 %	0
227001 Travel inland	6,635	1,337	20 %	0

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228002 Maintenance - Vehicles	10,000	3,734	37 %	3,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,302	7,963	37 %	3,734
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,302	7,963	37 %	3,734
Reasons for over/under performance: No challenge				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Pay salaries for eight staff in District Education Office, hold 8 meetings at DEOs office, 10 coordination trips to kampala(10 by official vehicle and 10 for one officer by public means) and prepare work plans and reports (infrastructure needs assessment, preparation of staff lists and verification of projects before preparation of work reports), supply of stationery, photocopying services, computer consumables, cleaning and sanitation materials	paid salaries nine times for eight staff in District Education Office, held one meeting at DEOs office, 6 coordination trips to kampala, purchased cleaning and sanitation materials,	Pay salaries for eight staff in District Education Office, hold 2 meetings at DEOs office, 3 coordination trips to kampala and prepare work plans and reports (infrastructure needs assessment, preparation of staff lists and verification of projects before preparation of work reports) supply of stationery, photocopying services, computer consumables, cleaning and sanitation materials	paid salaries six times for eight staff in District Education Office, held one meeting at DEOs office, 6 coordination trips to kampala, purchased cleaning and sanitation materials,
211101 General Staff Salaries	84,609	63,457	75 %	21,152
211103 Allowances (Incl. Casuals, Temporary)	3,000	13,642	455 %	13,642
221010 Special Meals and Drinks	1,600	416	26 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	4,981	166 %	2,136
221012 Small Office Equipment	1,067	584	55 %	0
221014 Bank Charges and other Bank related costs	400	0	0 %	0
222001 Telecommunications	1,000	131	13 %	0
224004 Cleaning and Sanitation	1,000	548	55 %	0
227001 Travel inland	15,150	11,455	76 %	6,635
Wage Rect:	84,609	63,457	75 %	21,152
Non Wage Rect:	26,217	31,756	121 %	22,413
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,826	95,213	86 %	43,565
Reasons for over/under performance: No challenge				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Conduct infrastructure needs assessment, capacity needs assessment, monitoring and supervision of development projects,				
Non Standard Outputs:	Retooling of primary school teachers Monitoring and supervision of development projects environmental and social impact assessment Maintenance of vehicle Procure lap top computer, Digital camera and internet router 9 trips to submit URA cheques to Mbale and collect bank statements from Kapchorwa, trained teachers and mentored pupils on question and answer techniques, carried out social and capacity needs assessment, submitted 4 reports to Kampala and monitored, supervised projects twice and made 7 coordination trips to kampala Monitoring and supervision of development projects Maintenance of vehicle Submitted 2 reports to kampala, made 7 coordination trips to kampala, and four coordination trips to the bank				
281501 Environment Impact Assessment for Capital Works	1,760	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	29,550	25,931	88 %		16,575
312101 Non-Residential Buildings	48,006	0	0 %		0
312201 Transport Equipment	10,000	1,478	15 %		0
312211 Office Equipment	4,235	0	0 %		0
312213 ICT Equipment	6,529	8,500	130 %		8,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,080	35,909	36 %		25,075
Donor Dev:	0	0	0 %		0
Total:	100,080	35,909	36 %		25,075
Reasons for over/under performance: There was a change in the guidelines resulting to change of work plan					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					

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Non Standard Outputs:	Identification of learners with special educational needs across the District and submission of Special Needs Reports to kampala	Not available	Identification of learners with special educational needs done once across the District and one Special Needs Report submitted to Kampala	Not Available
211103 Allowances (Incl. Casuals, Temporary)	2,948	0	0 %	0
221012 Small Office Equipment	52	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Poor enforcement of local revenue collection				
Total For Education : Wage Rect:	6,054,018	4,540,514	75 %	1,513,505
Non-Wage Reccurent:	1,473,864	985,422	67 %	490,466
GoU Dev:	502,893	168,185	33 %	25,075
Donor Dev:	0	0	0 %	0
Grand Total:	8,030,775	5,694,120	70.9 %	2,029,045

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	104.2 km of roads maintained in all the sub counties under Manual and Mechanized Maintenance (Amanang-kapsarur, Bukwo-sosyo, Kambi-Kapkoros, Kamukamba-administration, Kapkoros-chemwabit-rwanda, Kapkwoloswo-tartar-rwanda, Kapnandi-kaptolomogon, Musalaba-kululu-kaptolomon, Kortek-chesimat, Kabukwo-kamokoyon, Kabukwo-kwanwa, Kapsukwar-kululu-matimbei, kaptali - brirwot , Mutushet-brim, Tulel-kamokoyon)			26.05km of roads maintained in all the sub counties under Manual and Mechanized Maintenance (Amanang-kapsarur, Bukwo-sosyo, Kambi-Kapkoros, Kamukamba-administration, Kapkoros-chemwabit-rwanda, Kapkwoloswo-tartar-rwanda, Kapnandi-kaptolomogon, Musalaba-kululu-kaptolomon, Kortek-chesimat, Kabukwo-kamokoyon, Kabukwo-kwanwa, Kapsukwar-kululu-matimbei, kaptali - brirwot , Mutushet-brim, Tulel-kamokoyon)	
227001 Travel inland	73,800	59,715	81 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,800	59,715	81 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,800	59,715	81 %		0
Reasons for over/under performance:					
Output : 048106 Urban Roads Maintenance					
N/A					

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Non Standard Outputs:		38 km of road network maintained in all the wards (Yeshe Road, Mission road, Chepterere lower, Chepterere upper, Kabunwa Road, Bush street, Bartile Toskin road, Kiprop Street, Orphanage road, Lakwey road, Cementry road, Masaba Ali street, Kapsukwar Road, Kamwetui Road, Bishop solimo road, Job street, Sabila road, Labores road kapgnogin P/S Road, Kapchekwekwo road, Sameiri Kakamba Rd, Suguta Road, Kipsiro road, Chelimo road, Tank hill road, Moris street, Soyekwo street, Kapwosun-mokoyon road.)	9.5 km of road network maintained in 5 wards (Yeshe Road, Mission road, Chepterere lower, Chepterere upper, Kabunwa Road, Bush street, Bartile Toskin road, Kiprop Street, Orphanage road, Lakwey road, Cementry road, Masaba Ali street, Kapsukwar Road, Kamwetui Road, Bishop solimo road, Job street, Sabila road, Labores road kapgnogin P/S Road, Kapchekwekwo road, Sameiri Kakamba Rd, Suguta Road, Kipsiro road, Chelimo road, Tank hill road, Moris street, Soyekwo street, Kapwosun-mokoyon road.)		
227004 Fuel, Lubricants and Oils		124,567	58,991	47 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	124,567	58,991	47 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	124,567	58,991	47 %	0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		All staff paid salary, Road works supervised, reports and work-plans prepared and submitted to ministry of works and transport	Paying staff salaries, supervision of road works, preparation of work plans and submission to the ministry	All staff paid salary, Road works supervised, reports and work-plans prepared and submitted to ministry of works and transport	All staff paid salary, Road works supervised, reports and work-plans prepared and submitted to ministry of works and transport
211101 General Staff Salaries		84,751	63,563	75 %	21,188
227001 Travel inland		14,212	8,709	61 %	0
	Wage Rect:	84,751	63,563	75 %	21,188
	Non Wage Rect:	14,212	8,709	61 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	98,963	72,272	73 %	21,188

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenge faced					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(58.4) 58.4 km of road network maintained across all the sub counties at the District (MUKEBIYOVAN-MUIMET-KOKOPCHAYA, KAPLAKATET-KAPSARUR, (Mukebiyovan-Muimet-Kokopchaya, Kaplakatet-Kapsarur, Rwanda-rotyo, Suam town Board Roads , Mukutano-Kapnaunjuru, kiptui-kongo, moson chebinyiny, chesower national park, Bisho-Molol, chepterere-brim, Chebinyiny-Kapretwo, Korosy-Burkeywo, tulel ss-chekwere, chemuron-kapkoros)			(14.6)14.6 km of road network maintained across all the sub counties	
Non Standard Outputs:	58.4 km of road network maintained across all the sub counties 			19.5 km of road network maintained across all the sub counties 	
263367 Sector Conditional Grant (Non-Wage)	61,690	55,529	90 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,690	55,529	90 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,690	55,529	90 %		0
Reasons for over/under performance:					
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:	20 km of new roads opened				
291001 Transfers to Government Institutions	65,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,000	0	0 %	0

Reasons for over/under performance:

Output : 048158 District Roads Maintanence (URF)

Length in Km of District roads routinely maintained	(42) Amanang-kapsarur Kortek-chesimat Tulel-kamokoyon soshochemukun mutushetbrim kabukwo-kamokoyon kambikapkoros kabukwo-kwanwa musalaba - kul-kapnandi	()	(0)	()
Length in Km of District roads periodically maintained	(2.8) KAPKOROS-CHEMWABIT	()	()	()
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	126,555	57,336	45 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,555	57,336	45 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,555	57,336	45 %	0

Reasons for over/under performance:

Capital Purchases**Output : 048174 Bridges for District and Urban Roads**

N/A				
Non Standard Outputs:	1 arch Bridge constructed in MOKOYON-CHESIMAT and culverts installed in district road\			
312103 Roads and Bridges	53,880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,880	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,880	0	0 %	0

Reasons for over/under performance:

Programme : 0482 District Engineering Services**Higher LG Services**

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	Repair 2 motor graders, 3 Tipper lorries, 1 water booser, 1 roller, 1 pick up, motorcycle and wheel loader at District works Office			Repair 2 motor graders, 3 Tipper lorries, 1 water booser, 1 roller, 1 pick up, motorcycle and wheel loader, nbsp;	
228003 Maintenance – Machinery, Equipment & Furniture	47,373	26,153	55 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,373	26,153	55 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,373	26,153	55 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	84,751	63,563	75 %		21,188
Non-Wage Reccurent:	448,197	266,432	59 %		0
GoU Dev:	118,880	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	651,828	329,995	50.6 %		21,188

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salary for 5 members of staff paid, District water supply and sanitation coordination committee meetings held, District water office meetings held, Motor vehicle Repaired and serviced, National consultative meetings held, Administrative costs Under taken.	Salary for 4 members of staff paid, 1 District water supply and sanitation coordination committee meetings held, 4 District water office meetings held, Motor vehicle Repaired and serviced, National consultative meetings held, Administrative costs Under taken.		Salary for 5 members of staff paid, District water supply and sanitation coordination committee meetings held, District water office meetings held, Motor vehicle Repaired and serviced, National consultative meetings held, Administrative costs Under taken.	Salary for 4 members of staff paid, 2 District water office meetings held, Motor vehicle Repaired and serviced, National consultative meetings held, Administrative costs Under taken.
211101 General Staff Salaries	21,677	10,838	50 %		0
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %		0
221010 Special Meals and Drinks	1,440	700	49 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	232	23 %		142
221012 Small Office Equipment	1,000	477	48 %		0
222001 Telecommunications	2,200	1,100	50 %		300
223005 Electricity	1,000	400	40 %		200
223006 Water	800	200	25 %		0
227001 Travel inland	3,035	4,323	142 %		1,153
Wage Rect:	21,677	10,838	50 %		0
Non Wage Rect:	13,975	10,932	78 %		1,795
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,652	21,770	61 %		1,795
Reasons for over/under performance:		1 officer died and 1 is under interdiction			
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(60) Supervision done in Suam, senendet and Bukwo sub county	(45)		(20)Supervision done in Suam, senendet and Bukwo sub county	(20)Supervision done in Suam, Senendet, and Kapterewo
No. of water points tested for quality	(60) ater quality testing, 6 in each sub county	(30)		(10)water quality testing, 6 in each sub county	(0)

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No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation	()	()	()	
Non Standard Outputs:	N/A				
227001 Travel inland		1,800	1,350	75 %	900
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,800	1,350	75 %	900
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,800	1,350	75 %	900
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
% of rural water point sources functional (Gravity Flow Scheme)	(85) Functionality of water point source and tapstands in Nyalit GFS, Chesower GFS , Kabei GFS, Sukwo GFS, Bukwo GFS, Kotiwarwa GFS, Kapkoros GFS , Chemwamat GFS, Chebinyiny GFS,Tasakya GFS,Shallow wells, andspring.	(60)	(20)Functionality of water point source and tapstands in Nyalit GFS, Chesower GFS , Kabei GFS, Sukwo GFS, Bukwo GFS, Kotiwarwa GFS, Kapkoros GFS , Chemwamat GFS, Chebinyiny GFS,Tasakya GFS,Shallow wells, andspring.	(20)Functionality of water point source and tapstands in Bukwo GFS, Chesower GFS , Kabei GFS, Sukwo GFS, Bukwo GFS, Kotiwarwa GFS, Kapkoros GFS , Chemwamat GFS, Chebinyiny GFS,Tasakya GFS, and springs across the District.	
% of rural water point sources functional (Shallow Wells)	(90) All the 12 shallow wells assessed in riwo, Kaptererwo and bukwo sub counties.	(12)	(20)All the 12 shallow wells assessed in riwo, Kaptererwo and bukwo sub counties.	(0)	
No. of water pump mechanics, scheme attendants and caretakers trained	(60) Scheme attendants and care takers in All gravity flow schemes in the District trained training on preventive maintenance done.	()	()	()	
Non Standard Outputs:	Motor vehicle maintained,	Motor vehicle repaired and serviced		Motor vehicle repaired and serviced	
228002 Maintenance - Vehicles		10,160	9,260	91 %	4,260
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,160	9,260	91 %	4,260
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,160	9,260	91 %	4,260
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of water user committees formed.	(20) Sub counties of Suam, Senendet, and bukwo.	(150)	(5)Sub counties of Suam, Senendet, and bukwo.	(0)	

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Non Standard Outputs:	N/A	Community sensitization to fulfill six critical requirements, training of water user committees and Post Construction Support to WUCs in Senendet and Bukwo S/Cs	Post Construction Support to WUCs in Senendet and Bukwo S/Cs	
221010 Special Meals and Drinks	1,905	980	51 %	0
221011 Printing, Stationery, Photocopying and Binding	600	230	38 %	50
227001 Travel inland	5,000	2,773	55 %	1,500
227004 Fuel, Lubricants and Oils	1,000	305	31 %	105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,505	4,288	50 %	1,655
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,505	4,288	50 %	1,655

Reasons for over/under performance:

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A					
Non Standard Outputs:		To Achieve open deification free villages	Creating Rapport with village leaders (LCs and VHTs), Triggering of Identified villages, Follow up visits on Triggered villages, Sanitation week promotional activities, Launching of Sanitation week activities in Maracha District, ODF Verification by Sub County team, ODF Certification by District team	Creating Rapport with village leaders (LCs and VHTs), Triggering of Identified villages, Follow up visits on Triggered villages, Sanitation week promotional activities, and Launching of Sanitation week activities in Maracha District	
312302	Intangible Fixed Assets	21,053	15,117	72 %	6,679
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,053	15,117	72 %	6,679
	Donor Dev:	0	0	0 %	0
	Total:	21,053	15,117	72 %	6,679

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Extension of Tasakya GFS from Chemwabit to tuyobei, Extension of Tasakya GFS to Kwirwot, Extension of Tasakya GFS to cheboi-Muimet	(2)	(2)Extension of Tasakya GFS from Chemwabit to tuyobei, Extension of Tasakya GFS to Kwirwot, Extension of Tasakya GFS to cheboi-Muimet	(1)Extension Of Tasakya GFS from Kapkoros to Kaproben in Senendet S/C- Kaproben Parish (11 Tap Stands)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) No outputs planned	(0)	(0)	(0)
Non Standard Outputs:	Increased water supply to 90% in sub counties of Bukwo, Senendet and Suam	Increased water supply to 75% in Senendet S/C in Kaproben S/C	Increased water supply to 90% in sub counties of Bukwo, Senendet and Suam	Increased water supply to 75% in Senendet S/C in Kaproben S/C
281504 Monitoring, Supervision & Appraisal of capital works	12,321	11,947	97 %	2,797
312104 Other Structures	234,098	164,127	70 %	84,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,419	176,074	71 %	87,042
Donor Dev:	0	0	0 %	0
Total:	246,419	176,074	71 %	87,042
Reasons for over/under performance:				
Total For Water : Wage Rect:	21,677	10,838	50 %	0
Non-Wage Reccurent:	34,440	25,830	75 %	8,610
GoU Dev:	267,472	191,191	71 %	93,721
Donor Dev:	0	0	0 %	0
Grand Total:	323,589	227,860	70.4 %	102,332

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of salaries, Preparation of quarterly reports, communities trained on wetland management,	Payment of salaries, Preparation of quarterly reports, communities trained on wetland management		Payment of salaries, Preparation of quarterly reports, communities trained on wetland management	Payment of salaries, Preparation of quarterly reports, communities trained on wetland management
211101 General Staff Salaries	99,792	74,844	75 %		24,948
227001 Travel inland	1,992	2,150	108 %		700
Wage Rect:	99,792	74,844	75 %		24,948
Non Wage Rect:	1,992	2,150	108 %		700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	101,784	76,994	76 %		25,648
Reasons for over/under performance:	No challenge faced				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(1) Training of water shed management committee management at their sub counties	(0)		(0)Not planned	(0)No outputs achieved
Non Standard Outputs:	one Training of water shed management committee management at their sub counties done				
227001 Travel inland	1,192	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,192	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,192	0	0 %		0
Reasons for over/under performance:	Little locally raised revenues due to weak enforcement measures to enforce tax payers				
Output : 098307 River Bank and Wetland Restoration					
N/A					

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Non Standard Outputs:	Restoration of Suam river, Amanang river, Senendet riverand Bukwo River	No cumulative outputs achieved	Restoration of Suam river, Amanang river, Senendet riverand Bukwo River	No outputs achieved
227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	0	0 %	0
Reasons for over/under performance: Little locally raised revenues collected due to weak enforcement measures				

Capital Purchases

Output : 098375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Supply of tree seedlings, monitoring and supervision of field sites, Monitoring and Evaluation of Environmental Compliance, Community Training in Wetland management, River Bank and Wetland Restoration, Stakeholder Environmental Training and Sensitisation	Monitoring and supervision of field sites, Monitoring and Evaluation of Environmental Compliance, Community Training in Wetland management	Supply of tree seedlings, monitoring and supervision of field sites, Monitoring and Evaluation of Environmental Compliance, Community Training in Wetland management, River Bank and Wetland Restoration, Stakeholder Environmental Training and Sensitisation	Monitoring and supervision of field sites, Monitoring and Evaluation of Environmental Compliance, Community Training in Wetland management
281504 Monitoring, Supervision & Appraisal of capital works	22,238	12,000	54 %	12,000
312104 Other Structures	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,238	12,000	19 %	12,000
Donor Dev:	0	0	0 %	0
Total:	62,238	12,000	19 %	12,000
Reasons for over/under performance: No challenge faced				
Total For Natural Resources : Wage Rect:	99,792	74,844	75 %	24,948
Non-Wage Reccurent:	4,984	2,150	43 %	700
GoU Dev:	62,238	12,000	19 %	12,000
Donor Dev:	0	0	0 %	0
Grand Total:	167,014	88,994	53.3 %	37,648

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	meetings for community development at District level	Departmental meetings with community staffs from sub-counties and District		meetings for community development at District level	Departmental meetings with community staffs from sub-counties and District
227001 Travel inland	7,604	6,991	92 %		4,353
227004 Fuel, Lubricants and Oils	4,000	3,519	88 %		2,019
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,604	10,510	91 %		6,372
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,604	10,510	91 %		6,372
Reasons for over/under performance: No challenge					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) One council supported with 4 executive meetings, 2 council meeting, 1 regional meeting attended, 24 youth groups mobilized. Celebration of international day for disables.	(1)		(1)One council supported with 4 executive meetings, 2 council meeting, 1 regional meeting attended, 24 youth groups mobilized. Celebration of international day for disables.	(1)One executive meeting Held.
Non Standard Outputs:	one council meeting supported with both the executive	One youth Executive meeting supported		one council meeting supported	One youth executive meeting and travel to Bank
221009 Welfare and Entertainment	1,000	435	44 %		0
221011 Printing, Stationery, Photocopying and Binding	264	2,000	758 %		0
227001 Travel inland	1,500	1,660	111 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,764	4,095	148 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,764	4,095	148 %		0
Reasons for over/under performance: The youth are over demanding and there expectations are high which leads to misunderstandings with the technicians in the department.					
Output : 108110 Support to Disabled and the Elderly					

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No. of assisted aids supplied to disabled and elderly community	(1) 12 PWD project will be supplied with assisted aid.	()	(1)	()One meeting supported
Non Standard Outputs:	12 PWD project supplied with assisted aid.	One meeting supported	one meeting planned for per quarter	One meeting Held
224006 Agricultural Supplies	12,000	3,627	30 %	2,702
227001 Travel inland	1,853	741	40 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,853	4,368	32 %	2,703
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,853	4,368	32 %	2,703

Reasons for over/under performance: No challenge

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) One women council Meeting supported with 4 women executive meetings held. One training meeting for gender concerns. Women day celebrated. Women projects and programmes monitored.	()	(1)womens day celebration,formation of women groups,one executive meeting planned	()One Executive meeting and International womens day celebrated
Non Standard Outputs:	One women council Meeting supported with 4 women executive meetings held. One training meeting for gender concerns. Women day celebrated. Women projects and programmes monitored.	One Executive meeting and International womens day celebrated	womens day celebration,formation of women groups,one executive meeting planned, One women council Meeting supported with 4 women executive meetings held.	One Executive meeting and International womens day celebrated
221009 Welfare and Entertainment	1,002	1,901	190 %	1
227001 Travel inland	1,760	971	55 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,762	2,872	104 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,762	2,872	104 %	2

Reasons for over/under performance: No challenge

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	groups formed,reports submitted, community workers facilitated	Groups formed, reports and community Development Officers facilitated	Groups formed,reports submitted, community workers facilitated	Groups formed, reports and community Development Officers facilitated
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211101 General Staff Salaries	51,715	12,929	25 %	0
221009 Welfare and Entertainment	1,000	4,852	485 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	846	28 %	0
227001 Travel inland	21,000	8,226	39 %	0
227004 Fuel, Lubricants and Oils	1,800	2,500	139 %	0
Wage Rect:	51,715	12,929	25 %	0
Non Wage Rect:	26,800	16,424	61 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,515	29,353	37 %	0

Reasons for over/under performance: No challenge

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	FGM coorditons meetings and schools sensitised	FGM stakeholders meetings ,Cross border meetings and training's of out of school girls supported.	FGM coorditons meetings and schools sensitised	FGM stakeholders meetings ,Cross border meetings and training's of out of school girls
264103 Grants to Cultural Institutions/ Leaders	93,246	10,032	11 %	2,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	93,246	10,032	11 %	2,080
Total:	93,246	10,032	11 %	2,080

Reasons for over/under performance: funding should be timely with Fgm season

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	Purchase of a Motor cycle, Laptop and its accessories			
312201 Transport Equipment	19,000	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance:

Output : 108175 Non Standard Service Delivery Capital

N/A				
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Non Standard Outputs:	groups formed and funded	payments of YLP and UWEPPprojects,Bank charges, stationary and fuel for monitoring the projects.	payments of YLP and UWEPPprojects,Bank charges, stationary and fuel for monitoring the projects.
312104 Other Structures	273,200	16,082	6 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	273,200	16,082	6 %
Donor Dev:	0	0	0 %
Total:	273,200	16,082	6 %
Reasons for over/under performance: Very many women groups to be supported but releases are inadquate.			
Total For Community Based Services : Wage Rect:	51,715	12,929	25 %
Non-Wage Reccurent:	57,783	38,268	66 %
GoU Dev:	298,200	16,082	5 %
Donor Dev:	93,246	10,032	11 %
Grand Total:	500,945	77,312	15.4 %

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Purchase of Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to stanbic bank kapchorwa and collection of Bank statements from kapchorwa stanbic bank, purchase of laptop cables and extension of power to planning planning unit, Supply of stationary, flash discs, 4 print and photocopying cartridges. Coordination trips by the department made	Purchase of Cleaning materials for the office,One computer kept functional,managem ent of internet, one photocopying cartridge, supply of stationary,		Purchase of Cleaning materials for the office,One computer kept functional,managem ent of internet, one photocopying cartridge, supply of stationary,	Purchase of Cleaning materials for the office,One computer kept functional,managem ent of internet, one photocopying cartridge, supply of stationary,
211101 General Staff Salaries	58,533	4,696	8 %		5
221008 Computer supplies and Information Technology (IT)	600	682	114 %		682
221011 Printing, Stationery, Photocopying and Binding	3,465	2,531	73 %		1,282
221012 Small Office Equipment	980	237	24 %		0
222001 Telecommunications	1,960	750	38 %		260
227001 Travel inland	4,995	820	16 %		0
Wage Rect:	58,533	4,696	8 %		5
Non Wage Rect:	12,000	5,020	42 %		2,224
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,533	9,716	14 %		2,229
Reasons for over/under performance: no challenge					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Senior planner recruited at the District head quarters	()		(2)Senior planner and principle recruited at the District head quarters	()No output
No of Minutes of TPC meetings	(12) 12 sets TPC minutes produced at the District planning unit	()		(3)3 TPC minutes produced at the District planning unit	()3 TPC minutes produced at the District planning unit

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Non Standard Outputs:	3 sets of Senior management team Minutes prepared, 1 annual and quarter one work plan reviewed, performance contract Form B FY 2017/18 and quarter 4 progressive report prepared and submitted to MoFPED and line ministry, Submission of final distri3 sets of Senior management team Minutes prepared and quarter two work plan reviewed, Budget Frame Paper FY 2018/19, quarter one progressive report prepared and submitted to MoFPED and line ministry, budget conference conducted3 sets of Senior management team Minutes prepared, quarter two work plan reviewed, quarter two progressive report prepared and submitted to MoFPED and line ministry, draft performance contract Form B FY 2018/19 prepared and submitted to MoFPED	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	2,940	1,520	52 %		0
227001 Travel inland	15,964	9,466	59 %		2,276
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,904	10,986	58 %		2,276
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,904	10,986	58 %		2,276
Reasons for over/under performance:	No challenge				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Production of district statistical abstract.				
227001 Travel inland	4,572	2,619	57 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,572	2,619	57 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,572	2,619	57 %		0
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Preparation of one Demographic Report				
227001 Travel inland	3,000	738	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	738	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	738	25 %		0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Review of the five year development plan				
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:		Conduct Monitoring of departments and sub county work plan and project implementation		District projects Monitored and supervised	
227001	Travel inland	12,000	3,506	29 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	3,506	29 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,000	3,506	29 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Purchase of a Laptop computer, Mouse, Memory discs and accessories. Purchase of spare parts for the motor cycle		Supply of tyres for the motor cycle	
312201	Transport Equipment	4,900	0	0 %	0
312213	ICT Equipment	6,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	11,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,000	0	0 %	0
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>		<i>58,533</i>	<i>4,696</i>	<i>8 %</i>	<i>5</i>
<i>Non-Wage Recurrent:</i>		<i>53,476</i>	<i>22,869</i>	<i>43 %</i>	<i>4,500</i>
<i>GoU Dev:</i>		<i>11,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>123,010</i>	<i>27,565</i>	<i>22.4 %</i>	<i>4,505</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 quarterly reports prepared and submitted to Auditor generals office, contribution to association of local government Internal Auditors Association,Supply of cleaning material to the unit and repair of vehicle	Three quarterly reports produced and submitted to auditor generals office, purchase of cleaning materials and maintenance of vehicle		one quarterly report produced and submitted to auditor generals office, purchase of cleaning materials and repairing of the motor vehicle	one quarterly report produced and submitted to auditor generals office.
211101 General Staff Salaries	41,331	30,998	75 %		10,333
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	4,980	2,610	52 %		960
228002 Maintenance - Vehicles	3,000	1,880	63 %		0
Wage Rect:	41,331	30,998	75 %		10,333
Non Wage Rect:	10,980	4,490	41 %		960
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,311	35,488	68 %		11,293
Reasons for over/under performance:	No challenge faced.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of hea	(2)		(1)Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of departments	(1)Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of departments

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Date of submitting Quarterly Internal Audit Reports	(2018-07-25) One Audit report submitted to the office of the district chairperson	(99%)	(2019-04-15)One Audit report submitted to the office of the district chairperson and auditor generals office	(2019-05-15)One Audit report submitted to the office of the district chairperson and auditor generals office
Non Standard Outputs:	4 internal audits reports produced and submitted to the auditor generals office	1 internal audit report produced and submitted to auditor generals office	1 internal audit report produced and submitted to auditor generals office.	1 internal audit report produced and submitted to auditor generals office
227001 Travel inland	9,600	5,105	53 %	3,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	5,105	53 %	3,468
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,600	5,105	53 %	3,468
Reasons for over/under performance:	No challenge faced.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>41,331</i>	<i>30,998</i>	<i>75 %</i>	<i>10,333</i>
<i>Non-Wage Reccurent:</i>	<i>20,580</i>	<i>9,595</i>	<i>47 %</i>	<i>4,428</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>61,911</i>	<i>40,593</i>	<i>65.6 %</i>	<i>14,761</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Riwo				217,056	47,017
Sector : Agriculture				26,920	12,690
<i>Programme : Agricultural Extension Services</i>				16,920	12,690
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				16,920	12,690
Item : 263104 Transfers to other govt. units (Current)					
Riwo	Riwo	Sector Conditional Grant (Non-Wage)		16,920	8,460
Transfer to Lower Local Government	Riwo	Sector Conditional Grant (Non-Wage)		0	4,230
Riwo	Riwo	Sector Conditional Grant (Non-Wage)		0	8,460
	Riwo Sub County				
<i>Programme : District Production Services</i>				10,000	0
Capital Purchases					
<i>Output : Livestock market construction</i>				10,000	0
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Riwo Kamerimeri	Sector Development Grant		10,000	0
Sector : Works and Transport				13,099	6,059
<i>Programme : District, Urban and Community Access Roads</i>				13,099	6,059
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,059	6,059
Item : 263367 Sector Conditional Grant (Non-Wage)					
Riwo sub county	Brim Chepterere-Brim	Other Transfers from Central Government		6,059	6,059
<i>Output : District Roads Maintenance (URF)</i>				7,040	0
Item : 263104 Transfers to other govt. units (Current)					
Riwo sub county	Brim Mutushet-Brim	Other Transfers from Central Government		7,040	0
Sector : Education				99,168	22,630
<i>Programme : Pre-Primary and Primary Education</i>				99,168	22,630
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				30,854	22,630
Item : 263104 Transfers to other govt. units (Current)					

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Brim P.S.	Brim Brim	Sector Conditional Grant (Non-Wage)	5,041	4,375
Chemukang P.S	Chepsoikei Chemukang	Sector Conditional Grant (Non-Wage)	5,362	3,575
Kapchemoken P.S	Kapchemogen kapchemogen	Sector Conditional Grant (Non-Wage)	5,066	4,424
Riwo P.S.	Riwo Kapkware	Sector Conditional Grant (Non-Wage)	8,724	5,816
St. Peter P.S Kapkware	Brim Kapkware	Sector Conditional Grant (Non-Wage)	6,661	4,441
Capital Purchases				
Output : Classroom construction and rehabilitation			62,314	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Chepsoikei Chemukang primary school	Sector Development Grant	2,314	0
Building Construction - Schools-256	Kapkware St Peters Kapkware primary school	Sector Development Grant	60,000	0
Output : Provision of furniture to primary schools			6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kapkware St Peters Kapkware Primary School	Sector Development Grant	6,000	0
Sector : Health			77,869	2,221
Programme : Primary Healthcare			77,869	2,221
Higher LG Services				
Output : District healthcare management services			74,908	0
Item : 211101 General Staff Salaries				
Brim HC II	Brim Brim	Sector Conditional Grant (Wage)	74,908	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,962	2,221
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Brim HC II	Brim Brim	Sector Conditional Grant (Non-Wage)	2,962	2,221
Sector : Water and Environment			0	1,336
Programme : Rural Water Supply and Sanitation			0	1,336
Capital Purchases				
Output : Construction of piped water supply system			0	1,336
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Inspection and verification of old sources GFS Technologies	Chepsiokei Chepsiokei	Sector Development Grant	0	1,336
Sector : Social Development			0	2,080
Programme : Community Mobilisation and Empowerment			0	2,080
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	2,080
Item : 264103 Grants to Cultural Institutions/ Leaders				
FGM/ Culture	Riwo	External Financing	0	2,080
LCIII : Senendet			312,078	209,225
Sector : Agriculture			16,920	29,690
Programme : Agricultural Extension Services			16,920	12,690
Lower Local Services				
Output : LLG Extension Services (LLS)			16,920	12,690
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Lower Local Government	Rwanda Rwanda	Sector Conditional Grant (Non-Wage)	0	4,230
Senendet	Rwanda Senendet	Sector Conditional Grant (Non-Wage)	16,920	4,230
Senendet	Rwanda Senendet Sub County	Sector Conditional Grant (Non-Wage)	0	4,230
Programme : District Production Services			0	17,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	17,000
Item : 312104 Other Structures				
Senendet Women Dairy Farming	Kapkoros Kapkoros	Sector Development Grant	0	17,000
Sector : Works and Transport			75,865	63,246
Programme : District, Urban and Community Access Roads			75,865	63,246
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,910	5,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
senendet sub county	Kapoben Kapoben	Other Transfers from Central Government	5,910	5,910
Output : District Roads Maintenance (URF)			69,956	57,336
Item : 263104 Transfers to other govt. units (Current)				

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

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,962	2,221
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kapkoros HC II	Kapkoros Kapmuneru	Sector Conditional Grant (Non-Wage)	2,962	2,221
Sector : Water and Environment			67,321	79,585
Programme : Rural Water Supply and Sanitation			67,321	79,585
Capital Purchases				
Output : Construction of piped water supply system			67,321	79,585
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Inspection and verification of project sites	Chemwabit	Sector Development Grant	0	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Chemwabit Chemwabit	Sector Development Grant	12,321	1,406
inspection and work verification of kapkoros kabroben	Kapoben Kabroben	Sector Development Grant	0	1,507
Item : 312104 Other Structures				
Retention payments	Chemwabit Chemwabit	Sector Development Grant	0	11,350
Construction of Kapkoros Kaproben GFS Extension	Kapoben Kaproben	Sector Development Grant	0	62,902
Environmental Impact Assessments	Kapoben Kaproben	Sector Development Grant	0	2,420
Construction Services - Water Schemes-418	Senendet Senendet -Tuyobei	Sector Development Grant	55,000	0
LCIII : Kaptererwo			434,219	128,279
Sector : Agriculture			16,920	26,690
Programme : Agricultural Extension Services			16,920	12,690
Lower Local Services				
Output : LLG Extension Services (LLS)			16,920	12,690
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Lower Local Government	Kaptererwo Kapkoloswo	Sector Conditional Grant (Non-Wage)	0	4,230
Kaptererwo	Kapkoloswo Kaptererwo	Sector Conditional Grant (Non-Wage)	16,920	8,460
Kaptererwo	Kapkoloswo Kaptererwo Sub County	Sector Conditional Grant (Non-Wage)	0	8,460
Programme : District Production Services			0	14,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	14,000
Item : 312104 Other Structures				

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Chebinyiny Women/Men Goat Rearing	Chebinyiny Chebinyiny	Sector Development Grant	0	14,000
Sector : Works and Transport			20,604	0
Programme : District, Urban and Community Access Roads			20,604	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,820	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads maintenance	Kaptolomogon	Other Transfers from Central Government	0	0
Kaptererwo Sub county	Chebinyiny Chebinyiny- Kapretwo	Other Transfers from Central Government	5,820	0
Output : District Roads Maintenance (URF)			14,784	0
Item : 263104 Transfers to other govt. units (Current)				
Kaptererwo sub county	Kaptolomogon Musalaba-Kululu- Kapnandi	Other Transfers from Central Government	14,784	0
Sector : Education			141,015	90,157
Programme : Pre-Primary and Primary Education			88,630	71,553
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,630	24,936
Item : 263104 Transfers to other govt. units (Current)				
Birirwok P/S	Kaptali Birirwok	Sector Conditional Grant (Non-Wage)	6,562	3,361
Chebinyiny P.S.	Chebinyiny Chebinyiny	Sector Conditional Grant (Non-Wage)	7,787	5,191
Chepkukui P.S	Kaptali chepkukui	Sector Conditional Grant (Non-Wage)	6,061	4,530
Kaptererwa P.S.	Kaptererwo Kaptererwo	Sector Conditional Grant (Non-Wage)	5,995	4,605
Kaptomologon P. S	Kaptolomogon Kaptomologon	Sector Conditional Grant (Non-Wage)	6,348	3,997
Tartar P.S	Kaptali Taratar	Sector Conditional Grant (Non-Wage)	4,877	3,251
Capital Purchases				
Output : Classroom construction and rehabilitation			36,000	33,621
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaptali Tartar primary school	Sector Development Grant	36,000	33,621
Output : Latrine construction and rehabilitation			15,000	12,996
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kaptali Tartar Primary School	Sector Development Grant	15,000	12,996
Programme : Secondary Education			52,385	18,605
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,385	18,605
Item : 263104 Transfers to other govt. units (Current)				
eastern College, Chebinyiny	Chebinyiny Chebinyiny	Sector Conditional Grant (Non-Wage)	52,385	18,605
Sector : Health			228,503	6,405
Programme : Primary Healthcare			228,503	6,405
Higher LG Services				
Output : District healthcare management services			184,868	0
Item : 211101 General Staff Salaries				
Kapkoloswo HC III	Kapkoloswo Kapkoloswo	Sector Conditional Grant (Wage)	184,868	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,235	6,405
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kapkoloswo HC III	Kapkoloswo Kapkoloswo	Sector Conditional Grant (Non-Wage)	9,235	6,405
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			34,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkoloswo Kapkoloswo	District Discretionary Development Equalization Grant	1,638	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kapkoloswo Kapkoloswo	District Discretionary Development Equalization Grant	32,762	0
Sector : Water and Environment			27,177	5,027
Programme : Rural Water Supply and Sanitation			27,177	5,027
Capital Purchases				
Output : Construction of piped water supply system			27,177	5,027
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and inspection of kapyayon kaptomogon GFS	Kaptolomogon	Sector Development Grant	0	1,206
Item : 312104 Other Structures				

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Water quality tests and analysis	Chebinyiny Chebinyiny	Sector Development Grant	0	450
Debt Payment for construction works	Kaptolomogon Kaptolomogon	Sector Development Grant	0	3,371
Construction Services - Water Schemes-418	Kaptolomogon kapyoyon kaptolomogon	Sector Development Grant	27,177	0
LCIII : Chepkwasta			212,330	75,499
Sector : Agriculture			16,920	12,690
<i>Programme : Agricultural Extension Services</i>			16,920	12,690
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			16,920	12,690
Item : 263104 Transfers to other govt. units (Current)				
Chepkwasta	Kapsabit Chepkwasta	Sector Conditional Grant (Non-Wage)	16,920	8,460
Chepkwasta	Kapsabit Chepkwasta Sub County	Sector Conditional Grant (Non-Wage)	0	8,460
Transfer to lower Local government	Kapsabit Kween	Sector Conditional Grant (Non-Wage)	0	4,230
Sector : Works and Transport			7,205	7,205
<i>Programme : District, Urban and Community Access Roads</i>			7,205	7,205
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,205	7,205
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chepkwasta sub county	Sungora sungora	Other Transfers from Central Government	7,205	7,205
Sector : Education			91,143	50,605
<i>Programme : Pre-Primary and Primary Education</i>			30,275	21,920
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			26,775	17,790
Item : 263104 Transfers to other govt. units (Current)				
Chepkuto P.S	Kapsabit Chepkuto	Sector Conditional Grant (Non-Wage)	5,535	3,690
Kapsarur P.S.	Kiretei Kapsarur	Sector Conditional Grant (Non-Wage)	5,633	4,479
Kapsekek P.S	Chepkwasta Kapsekek	Sector Conditional Grant (Non-Wage)	6,809	3,755
Chepkwasta P.S.	Chepkwasta Kween	Sector Conditional Grant (Non-Wage)	8,798	5,866
Capital Purchases				

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Output : Non Standard Service Delivery Capital			3,500	4,130
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kapsabit Chepkuto primary School	Sector Development Grant	3,500	4,130
Programme : Secondary Education			60,869	28,686
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,431	28,686
Item : 263104 Transfers to other govt. units (Current)				
Chepkwasta Secondary School	Chepkwasta Kween	Sector Conditional Grant (Non-Wage)	57,431	28,686
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,438	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Chepkwasta Chepkwasta Secondary School	Sector Development Grant	3,438	0
Sector : Health			97,061	4,998
Programme : Primary Healthcare			97,061	4,998
Higher LG Services				
Output : District healthcare management services			89,657	0
Item : 211101 General Staff Salaries				
Kapsarur HC II	Kapsarur Chemweyet	Sector Conditional Grant (Wage)	34,223	0
Chepkwasta HC II	Kapsabit Mtorokwo	Sector Conditional Grant (Wage)	55,434	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,404	4,998
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kapsarur HC II	Kapsarur Chemweyet	Sector Conditional Grant (Non-Wage)	3,702	2,221
Chepkwasta HC II	Kapsabit Mtorokwo	Sector Conditional Grant (Non-Wage)	3,702	2,777
LCIII : Bukwo			637,460	259,428
Sector : Agriculture			16,920	12,690
Programme : Agricultural Extension Services			16,920	12,690
Lower Local Services				
Output : LLG Extension Services (LLS)			16,920	12,690
Item : 263104 Transfers to other govt. units (Current)				

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Bukwo	Muimet Bukwo	Sector Conditional Grant (Non-Wage)	16,920	8,460
Bukwo	Muimet Bukwo Sub County	Sector Conditional Grant (Non-Wage)	0	8,460
Transfer to Lower Local Government	Muimet Muimet	Sector Conditional Grant (Non-Wage)	0	4,230
Sector : Works and Transport			86,184	5,978
Programme : District, Urban and Community Access Roads			86,184	5,978
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,978	5,978
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwo sub county	Muimet muimet parish	Other Transfers from Central Government	5,978	5,978
Output : Bottle necks Clearance on Community Access Roads			65,000	0
Item : 291001 Transfers to Government Institutions				
Bukwo Sub county	Amanang Amanang	Other Transfers from Central Government	65,000	0
Output : District Roads Maintenance (URF)			15,206	0
Item : 263104 Transfers to other govt. units (Current)				
Bukwo sub county	Amanang Amanang-Kapsarur	Other Transfers from Central Government	9,574	0
Bukwo sub county	Sosho Sosho-Chemukun	Other Transfers from Central Government	5,632	0
Sector : Education			378,224	228,169
Programme : Pre-Primary and Primary Education			97,957	42,316
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,957	23,392
Item : 263104 Transfers to other govt. units (Current)				
Cheboi P.S	Cheboi Chebombayet	Sector Conditional Grant (Non-Wage)	5,354	3,569
Kokopchaya P.S	Muimet Kokopchaya	Sector Conditional Grant (Non-Wage)	5,724	3,816
Amanang P.S.	Kululu Loche	Sector Conditional Grant (Non-Wage)	10,023	6,103
Muimet P.S	Muimet Muimet	Sector Conditional Grant (Non-Wage)	6,883	5,255
Rwandet P.S	Amanang Sosho	Sector Conditional Grant (Non-Wage)	6,973	4,649
Capital Purchases				

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Output : Non Standard Service Delivery Capital			7,000	8,260
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Muimet Muimet primary school	Sector Development , Grant	3,500	8,260
Construction Services - Other Construction Works-405	Sosho Rwandet Primary school	Sector Development , Grant	3,500	8,260
Output : Classroom construction and rehabilitation			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kululu Amanang Primary School	Sector Development Grant	45,000	0
Output : Latrine construction and rehabilitation			11,000	10,664
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kululu Amanang Primary School	Sector Development Grant	1,000	1,003
Building Construction - Contractor- 216	Kululu Amanang primary School	Sector Development Grant	10,000	9,661
Programme : Secondary Education			280,268	185,853
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			276,830	185,853
Item : 263104 Transfers to other govt. units (Current)				
Amanang Secondary School	Kululu Loche	Sector Conditional Grant (Non-Wage)	276,830	185,853
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,438	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kululu Amanang Secondary School	Sector Development Grant	3,438	0
Sector : Health			70,632	2,221
Programme : Primary Healthcare			70,632	2,221
Higher LG Services				
Output : District healthcare management services			66,930	0
Item : 211101 General Staff Salaries				
Amanang HC II	Amanang Marambach	Sector Conditional Grant (Wage)	66,930	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,702	2,221

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
Amanang HC II	Amanang Marambach	Sector Conditional Grant (Non-Wage)	3,702	2,221
Sector : Water and Environment			85,500	10,370
Programme : Rural Water Supply and Sanitation			85,500	10,370
Capital Purchases				
Output : Construction of piped water supply system			85,500	10,370
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Functionality inspection of bukwo s/c muimet barracks GFS	Muimet Muimet Parish	Sector Development Grant	0	1,556
Item : 312104 Other Structures				
Design of Bukwo Muimet GFS	Cheboi Cheboi	Sector Development Grant	0	4,550
Construction Services - Water Schemes-418	Cheboi Design tasakya - cheboi-muimet	Sector Development , Grant	9,500	0
Payment of Retention	Muimet Muimet	Sector Development Grant	0	4,264
Construction Services - Water Schemes-418	Cheboi Tasakya-cheboi-muimet	Sector Development , Grant	76,000	0
LCIII : Bukwo Town council			2,003,370	425,902
Sector : Agriculture			529,202	81,466
Programme : Agricultural Extension Services			16,920	12,690
Lower Local Services				
Output : LLG Extension Services (LLS)			16,920	12,690
Item : 263104 Transfers to other govt. units (Current)				
Bukwo Town Council	Torasis Bukwo Town Council	Sector Conditional Grant (Non-Wage)	16,920	4,230
Town Council	Torasis Bukwo Town Council	Sector Conditional Grant (Non-Wage)	0	4,230
Transfer to lower local government	Torasis Mukengeret	Sector Conditional Grant (Non-Wage)	0	4,230
Programme : District Production Services			512,281	68,776
Capital Purchases				
Output : Administrative Capital			82,624	51,776
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring capital investments, Vehicle repair , Meals & refreshments, and stationery	Torasis	Sector Development Grant	0	21,370

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Bank Charges	Torasis Bukwo District Headquarters	Sector Development Grant	0	141
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Torasis District Headquarters	Sector Development Grant	50,008	3,478
Repair of Motor vehicle, Meals, Stationery, fuel	Torasis Headquarters	Sector Development Grant	0	18,171
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	Torasis District Headquarters	Sector Development Grant	24,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Torasis District Headquarters	Sector Development Grant	8,616	8,616
Output : Non Standard Service Delivery Capital			429,657	17,000
Item : 312104 Other Structures				
Supply of assorted technologies to Groups	Torasis Bukwo District	Other Transfers from Central Government	0	17,000
Materials and supplies - Assorted Materials-1163	Torasis District Headquarters	Other Transfers from Central Government	429,657	0
Sector : Education			294,126	197,548
Programme : Pre-Primary and Primary Education			31,077	24,877
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,077	16,617
Item : 263104 Transfers to other govt. units (Current)				
Bukwo P.S.	Torasis Esso Cell	Sector Conditional Grant (Non-Wage)	9,810	5,960
Kapngokin P.S	Kabasken Kapngokin	Sector Conditional Grant (Non-Wage)	6,718	5,624
Mokoyon P.S.	Kapkureson Mokoyon	Sector Conditional Grant (Non-Wage)	7,549	5,032
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,000	8,260
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Torasis Bukwo Primary School	Sector Development , Grant	3,500	8,260
Construction Services - Other Construction Works-405	Kabasken Mokoyon primary School	Sector Development , Grant	3,500	8,260
Programme : Secondary Education			162,970	136,762

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			159,532	136,762
Item : 263104 Transfers to other govt. units (Current)				
St josephs Secondary School	Torasis Ess0	Sector Conditional Grant (Non-Wage)	94,175	52,392
Border College Academy	Torasis Esso cell	Sector Conditional Grant (Non-Wage)	65,357	84,370
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,438	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Torasis St Josephs Girls Secondary School	Sector Development Grant	3,438	0
Programme : Education & Sports Management and Inspection			100,080	35,909
Capital Purchases				
Output : Administrative Capital			100,080	35,909
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Torasis District Education Office	Sector Development Grant	1,760	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Torasis DEOs office	Sector Development Grant	29,550	25,931
Item : 312101 Non-Residential Buildings				
Allowances for clerical officers - Training	Torasis District Education Office	Sector Development Grant	1,440	0
Allowances for Drivers	Torasis District Education Office	Sector Development Grant	750	0
Allowances for invited officials	Torasis District Education Office	Sector Development Grant	900	0
Break tea for participants during training	Torasis District Education Office	Sector Development Grant	5,100	0
Evening tea during training	Torasis District Education Office	Sector Development Grant	3,060	0
Facilitation	Torasis District Education Office	Sector Development Grant	4,800	0
Fuel for capacity needs assessment	Torasis District Education Office	Sector Development Grant	1,440	0

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Fuel refund for invited officials	Torasis District Education Office	Sector Development Grant	1,200	0
Lunch for trainmg participants	Torasis District Education Office	Sector Development Grant	15,300	0
Refreshments during training	Torasis District Education Office	Sector Development Grant	3,060	0
Safari day allowance capacity needs assessment	Torasis District Education Office	Sector Development Grant	360	0
Safari day Allowance for other - officers capacity needs assessment	Torasis District Education Office	Sector Development Grant	396	0
Transport refund for participants	Torasis District Education Office	Sector Development Grant	10,200	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Torasis District Education Office	Sector Development Grant	10,000	1,478
Item : 312211 Office Equipment				
flip charts, markers and masking tape for training	Torasis District Education Office	Sector Development Grant	144	0
Notebooks and pens for training teachers	Torasis District Education Office	Sector Development Grant	1,275	0
Printing and photopcopying	Torasis District Education Office	Sector Development Grant	2,000	0
production of training materials	Torasis District Education Office	Sector Development Grant	816	0
Item : 312213 ICT Equipment				
ICT - Cameras-724	Torasis DEOs office	Sector Development Grant	1,500	3,500
ICT - Modems and Routers-804	Torasis DEOs Office	Sector Development Grant	499	0
ICT - Assorted Computer Consumables-709	Torasis District Education Office	Sector Development Grant	1,030	0
ICT - Laptop (Notebook Computer) - 779	Torasis District education office	Sector Development Grant	3,500	5,000
Sector : Health			559,630	110,854
Programme : Primary Healthcare			338,007	5,400
Higher LG Services				
Output : District healthcare management services			330,807	0

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Item : 211101 General Staff Salaries				
Bukwo NGO HC IV	Torasis Esso Cell	Sector Conditional Grant (Wage)	330,807	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,200	5,400
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bukwo NGO HC IV	Torasis Esso Cell	Sector Conditional Grant (Non-Wage)	7,200	5,400
Programme : District Hospital Services			205,030	105,454
Lower Local Services				
Output : District Hospital Services (LLS.)			140,605	105,454
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bukwo General Hospital	Torasis Kapkoloswo Cell	Sector Conditional Grant (Non-Wage)	140,605	105,454
Capital Purchases				
Output : Hospital Construction and Rehabilitation			64,425	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Torasis Kapkoloswo Cell	District Discretionary Development Equalization Grant	4,425	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Torasis Kapkoloswo Cell	District Discretionary Development Equalization Grant	60,000	0
Programme : Health Management and Supervision			16,593	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,593	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Torasis Chelelechbei	Sector Development Grant	1,100	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Torasis Chelelechbei	Sector Development Grant	15,493	0
Sector : Water and Environment			88,427	12,000
Programme : Rural Water Supply and Sanitation			26,189	0
Capital Purchases				
Output : Construction of piped water supply system			26,189	0
Item : 312104 Other Structures				

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Construction Services - Sewerage System-410	Torasis Bukwo District Administration	Sector Development Grant	6,000	0
Construction Services - Water Schemes-418	Torasis Retentions for FY 2017/2018	Sector Development Grant	20,189	0
Programme : Natural Resources Management			62,238	12,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			62,238	12,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Torasis Torasis	District Discretionary Development Equalization Grant	22,238	12,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Torasis Torasis	District Discretionary Development Equalization Grant	40,000	0
Sector : Social Development			391,446	24,034
Programme : Community Mobilisation and Empowerment			391,446	24,034
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			93,246	7,952
Item : 264103 Grants to Cultural Institutions/ Leaders				
Bukwo DLG	Torasis community Based services	External Financing	93,246	7,952
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Torasis District planning Unit	District Discretionary Development Equalization Grant	19,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Torasis Torasis	District Discretionary Development Equalization Grant	1,500	0
ICT - Laptop (Notebook Computer) - 779	Torasis Torasis	District Discretionary Development Equalization Grant	4,500	0
Output : Non Standard Service Delivery Capital			273,200	16,082
Item : 312104 Other Structures				

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YLP Expenditure	Torasis	Other Transfers from Central Government	0	7,227
Materials and supplies - Assorted Materials-1163	Torasis community based services	Other Transfers from Central Government	113,000	8,856
Materials and supplies - Assorted Materials-1163	Torasis YLP-Grants	Other Transfers from Central Government	160,200	8,856
Sector : Public Sector Management			140,538	0
Programme : District and Urban Administration			129,538	0
Capital Purchases				
Output : Administrative Capital			129,538	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Torasis Torasis	District Discretionary Development Equalization Grant	12,132	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Torasis Torasis	District Discretionary Development Equalization Grant	16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Torasis Torasis	District Discretionary Development Equalization Grant	77,034	0
Building Construction - Maintenance and Repair-240	Torasis Torasis	District Discretionary Development Equalization Grant	4,443	0
Building Construction - Offices-248	Torasis Torasis	District Discretionary Development Equalization Grant	19,929	0
Programme : Local Government Planning Services			11,000	0
Capital Purchases				
Output : Administrative Capital			11,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Torasis Torasis	District Discretionary Development Equalization Grant	4,900	0
Item : 312213 ICT Equipment				
ICT - External Hard Disk Drive-755	Torasis Torasis	District Discretionary Development Equalization Grant	500	0

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ICT - Flash Disk Drive-764	Torasis Torasis	District Discretionary Development Equalization Grant	100	0
ICT - Laptop (Notebook Computer) - 779	Torasis Torasis	District Discretionary Development Equalization Grant	5,000	0
ICT - Modems and Routers-804	Torasis Torasis	District Discretionary Development Equalization Grant	400	0
ICT - Mouse-810	Torasis Torasis	District Discretionary Development Equalization Grant	100	0
LCIII : Chesower			390,735	150,783
Sector : Agriculture			16,920	26,690
<i>Programme : Agricultural Extension Services</i>			16,920	12,690
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			16,920	12,690
Item : 263104 Transfers to other govt. units (Current)				
Chesower	Bisho Chesower	Sector Conditional Grant (Non-Wage)	16,920	8,460
Transfer to lower local government	Bisho Chesower	Sector Conditional Grant (Non-Wage)	0	4,230
Chesower	Bisho Chesower Sub County	Sector Conditional Grant (Non-Wage)	0	8,460
<i>Programme : District Production Services</i>			0	14,000
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	14,000
Item : 312104 Other Structures				
Koibei Women/Men Goat Rearing	Chesower Chesower	Sector Development Grant	0	14,000
Sector : Works and Transport			8,387	5,571
<i>Programme : District, Urban and Community Access Roads</i>			8,387	5,571
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,571	5,571
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chesower sub county	Bisho Bisho -molol- National park	Other Transfers from Central Government	5,571	5,571
<i>Output : District Roads Maintenance (URF)</i>			2,816	0

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Item : 263104 Transfers to other govt. units (Current)				
Chesower sub county	Nyalit Kabokwo-Kwanwa	Other Transfers from Central Government	2,816	0
Sector : Education			199,477	109,999
Programme : Pre-Primary and Primary Education			76,364	28,713
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,364	20,453
Item : 263104 Transfers to other govt. units (Current)				
Chesower P.S.	Kapteka Chesower	Sector Conditional Grant (Non-Wage)	8,617	5,745
Kabokwo P.S	Nyalit kabokwo	Sector Conditional Grant (Non-Wage)	7,203	4,802
Kapsiywo P.S	Nyalit Kapsiywo	Sector Conditional Grant (Non-Wage)	6,907	4,539
Kamuchan P.S	Nyalit Siit	Sector Conditional Grant (Non-Wage)	6,636	5,367
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,000	8,260
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Chesower Chesower Primary School	Sector Development , Grant	3,500	8,260
Construction Services - Other Construction Works-405	Siit kamunchan primary School	Sector Development , Grant	3,500	8,260
Output : Classroom construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Chesower Chesower Primary School	Sector Development Grant	40,000	0
Programme : Secondary Education			123,113	81,285
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,675	81,285
Item : 263104 Transfers to other govt. units (Current)				
Chesower Secondary School	Chesower Chesower	Sector Conditional Grant (Non-Wage)	119,675	81,285
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,438	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Chesower Chesower Secondary School	Sector Development Grant	3,438	0

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Sector : Health			165,950	8,523
Programme : Primary Healthcare			165,950	8,523
Higher LG Services				
Output : District healthcare management services			156,482	0
Item : 211101 General Staff Salaries				
Chesower HC III	Kapteka Cheringany	Sector Conditional Grant (Wage)	156,482	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,468	8,523
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Chesower HC III	Chesower Cherungany	Sector Conditional Grant (Non-Wage)	9,468	8,523
LCIII : Suam			307,756	268,445
Sector : Agriculture			20,920	46,190
Programme : Agricultural Extension Services			16,920	12,690
Lower Local Services				
Output : LLG Extension Services (LLS)			16,920	12,690
Item : 263104 Transfers to other govt. units (Current)				
Suam	Kwirwot Suam	Sector Conditional Grant (Non-Wage)	16,920	8,460
Transfer to Lower Local Government	Kapkweno Suam	Sector Conditional Grant (Non-Wage)	0	4,230
Suam	Kapkweno Suam Sub County	Sector Conditional Grant (Non-Wage)	0	8,460
Programme : District Production Services			4,000	33,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	33,500
Item : 312104 Other Structures				
Rotin Women Dairy Farming	Kapkweno Kapkweno	Sector Development Grant	0	16,500
Kwirwot Elderly Dairy Farming	Kwirwot Kwirwot	Sector Development Grant	0	17,000
Output : Slaughter slab construction			4,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Chepkusawar Suam	Sector Development Grant	4,000	0
Sector : Works and Transport			8,328	8,328
Programme : District, Urban and Community Access Roads			8,328	8,328
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			8,328	8,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
Suam sub county	Suam Town Board Suam town Borad	Other Transfers from Central Government	8,328	8,328
Sector : Education			180,244	133,770
Programme : Pre-Primary and Primary Education			65,429	54,545
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,929	16,720
Item : 263104 Transfers to other govt. units (Current)				
Kabyoyon P.S	Kabyoyon Kabyoyon	Sector Conditional Grant (Non-Wage)	8,198	4,232
Kwirwot P/S	Kwirwot Kwirwot	Sector Conditional Grant (Non-Wage)	7,680	5,120
Suam P.S.	Kwirwot Suam	Sector Conditional Grant (Non-Wage)	11,051	7,368
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,500	4,130
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kwirwot Suam Primary School	Sector Development Grant	3,500	4,130
Output : Classroom construction and rehabilitation			35,000	33,695
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Matimbei Kabyoyon primary school	Sector Development Grant	35,000	33,695
Programme : Secondary Education			114,815	79,224
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,377	79,224
Item : 263104 Transfers to other govt. units (Current)				
Kapyoyon High School	Kabyoyon Kabyoyon	Sector Conditional Grant (Non-Wage)	111,377	79,224
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,438	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kabyoyon Kapyoyon High School	Sector Development Grant	3,438	0
Sector : Health			58,031	2,221

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Programme : Primary Healthcare			58,031	2,221
Higher LG Services				
Output : District healthcare management services			55,070	0
Item : 211101 General Staff Salaries				
Kwirwot HC III	Kwirwot Kwirwot	Sector Conditional Grant (Wage)	55,070	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,962	2,221
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kwirwot HC II	Kwirwot Kwirwot	Sector Conditional Grant (Non-Wage)	2,962	2,221
Sector : Water and Environment			40,233	77,935
Programme : Rural Water Supply and Sanitation			40,233	77,935
Capital Purchases				
Output : Construction of piped water supply system			40,233	77,935
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision & Appraisal of Capital Projects	Kwirwot	Sector Development Grant	0	1,927
Supervision and monitoring of Tasakya RT Kwirwot phase 1 GFS Extension	Kwirwot Kwirwot parish	Sector Development Grant	0	2,085
Item : 312104 Other Structures				
Construction of Tasakya RT Kwirwot Phase 1 GFS extension	Kwirwot Kwirwot parish	Sector Development Grant	0	72,317
Construction Services - Water Schemes-418	Kwirwot Tasakya RT-kwiwot	Sector Development Grant	40,233	1,606
LCIII : Kabei			693,192	150,342
Sector : Agriculture			16,920	57,190
Programme : Agricultural Extension Services			16,920	12,690
Lower Local Services				
Output : LLG Extension Services (LLS)			16,920	12,690
Item : 263104 Transfers to other govt. units (Current)				
Kabei	Kabei Kabei	Sector Conditional Grant (Non-Wage)	16,920	8,460
Transfer to Lower Local Government	Kabei Kabei	Sector Conditional Grant (Non-Wage)	0	4,230
Kabei	Kabei Kabei Sub County	Sector Conditional Grant (Non-Wage)	0	8,460
Programme : District Production Services			0	44,500
Capital Purchases				

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Output : Non Standard Service Delivery Capital			0	44,500
Item : 312104 Other Structures				
Kabelyo Women/Men dairy Farming	Lwongon Kabelyo	Sector Development Grant	0	16,500
Kaptui Women Goat Rearing	Kapseneton Kapseneton	Sector Development Grant	0	14,000
Kutung women/youth Dairy Farming	Kabei Kutung Village	Sector Development Grant	0	14,000
Sector : Works and Transport			5,442	5,442
Programme : District, Urban and Community Access Roads			5,442	5,442
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,442	5,442
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabei sub county	Kapterit Kapterit	Other Transfers from Central Government	5,442	5,442
Sector : Education			122,799	72,910
Programme : Pre-Primary and Primary Education			22,687	15,125
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,687	15,125
Item : 263104 Transfers to other govt. units (Current)				
Kabei P/S	Kabei kabei	Sector Conditional Grant (Non-Wage)	8,848	5,898
St. Paul Kapseneton P.S	Kabei Kapterit	Sector Conditional Grant (Non-Wage)	5,461	3,640
Mutushet P.S.	Mutushet mutushet	Sector Conditional Grant (Non-Wage)	8,379	5,586
Programme : Secondary Education			100,112	57,785
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,674	57,785
Item : 263104 Transfers to other govt. units (Current)				
Kabei Seed Secondary School	Kabei Kabei	Sector Conditional Grant (Non-Wage)	96,674	57,785
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,438	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kabei Kabei Seed secondary school	Sector Development Grant	3,438	0
Sector : Health			548,031	13,876
Programme : Primary Healthcare			548,031	13,876

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

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Programme : District, Urban and Community Access Roads			67,648	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,913	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kortek sub county	Kapkokoyo Chemuron- kapkworos	Other Transfers from Central Government	3,913	0
Output : District Roads Maintainence (URF)			9,855	0
Item : 263104 Transfers to other govt. units (Current)				
Kortek sub county	Kubobei Kortek-Chesimat	Other Transfers from Central Government	9,855	0
Capital Purchases				
Output : Bridges for District and Urban Roads			53,880	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Assorted Bitumen-1556	Mokoyon Mokoyon -kapses- chesimat	Other Transfers from Central Government	53,880	0
Sector : Education			150,472	41,218
Programme : Pre-Primary and Primary Education			121,338	20,892
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,338	20,892
Item : 263104 Transfers to other govt. units (Current)				
Chesimat P.S.	Chesimat Chesimat	Sector Conditional Grant (Non-Wage)	7,845	5,230
Kortek P.S	Kubobei kortek	Sector Conditional Grant (Non-Wage)	10,344	6,896
Muton P.S	Chemwaisus Muton	Sector Conditional Grant (Non-Wage)	7,088	4,726
Sossyo P.S	Kapkokoyo Sossyo	Sector Conditional Grant (Non-Wage)	6,061	4,040
Capital Purchases				
Output : Latrine construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Chesimat Chesimat Primary School	Sector Development , Grant	30,000	0
Building Construction - Latrines-237	Kubobei Kortek primary School	Sector Development , Grant	60,000	0
Programme : Secondary Education			29,135	20,326
Lower Local Services				

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

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

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

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Moson Women Gaot Rearing	Kamet	Sector Development	0	14,000
	Kamet	Grant		
Kapkomolon Women/Men Goats Farming	Kapkumolon	Sector Development	0	14,000
	Kapkumolon	Grant		
Moson Women goat Rearing	Yemitek	Sector Development	0	14,000
	Yemitek	Grant		
Sector : Works and Transport			3,957	3,528
Programme : District, Urban and Community Access Roads			3,957	3,528
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,957	3,528
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamet sub county	Lwongon	Other Transfers	3,957	3,528
	Moson-chebinyiny	from Central Government		
Sector : Education			75,526	41,590
Programme : Pre-Primary and Primary Education			18,840	12,658
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,840	12,658
Item : 263104 Transfers to other govt. units (Current)				
Chekwir P.S	Kapkumolon	Sector Conditional	6,151	4,101
	Chekwir	Grant (Non-Wage)		
Kamet P.S.	Kamet	Sector Conditional	8,050	5,465
	Kamet	Grant (Non-Wage)		
Ndilai P.S	Kamet	Sector Conditional	4,638	3,092
	Lwongon	Grant (Non-Wage)		
Programme : Secondary Education			56,687	28,932
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,249	28,932
Item : 263104 Transfers to other govt. units (Current)				
Kamet Seed Secondary School	Kamet	Sector Conditional	53,249	28,932
	Kamet	Grant (Non-Wage)		
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,438	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kamet	Sector Development	3,438	0
	Kamet Seed	Grant		
	Secondary School			
Sector : Health			137,996	4,998
Programme : Primary Healthcare			137,996	4,998
Higher LG Services				
Output : District healthcare management services			102,395	0

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