
Vote:567 Bukwo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:567 Bukwo District for FY 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: 31/07/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	279,051	138,820	50%
Discretionary Government Transfers	3,303,297	3,303,297	100%
Conditional Government Transfers	12,814,872	12,814,684	100%
Other Government Transfers	1,394,454	873,616	63%
Donor Funding	93,246	116,014	124%
Total Revenues shares	17,884,921	17,246,431	96%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	123,010	53,671	53,671	44%	44%	100%
Internal Audit	73,480	54,896	54,896	75%	75%	100%
Administration	1,389,920	1,417,487	1,417,487	102%	102%	100%
Finance	329,080	334,298	334,288	102%	102%	100%
Statutory Bodies	689,957	578,793	570,753	84%	83%	99%
Production and Marketing	1,581,740	1,586,912	1,425,912	100%	90%	90%
Health	3,435,418	3,438,463	3,250,477	100%	95%	95%
Education	8,030,775	8,030,286	8,030,286	100%	100%	100%
Roads and Engineering	715,456	529,278	529,278	74%	74%	100%
Water	341,834	332,212	320,343	97%	94%	96%
Natural Resources	167,014	165,014	165,014	99%	99%	100%
Community Based Services	1,007,238	725,120	725,120	72%	72%	100%
Grand Total	17,884,921	17,246,431	16,877,527	96%	94%	98%
<i>Wage</i>	<i>10,743,257</i>	<i>10,743,257</i>	<i>10,731,082</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>3,952,500</i>	<i>3,676,156</i>	<i>3,675,969</i>	<i>93%</i>	<i>93%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>3,095,917</i>	<i>2,711,004</i>	<i>2,357,211</i>	<i>88%</i>	<i>76%</i>	<i>87%</i>
<i>Donor Devt</i>	<i>93,246</i>	<i>116,014</i>	<i>113,264</i>	<i>124%</i>	<i>121%</i>	<i>98%</i>

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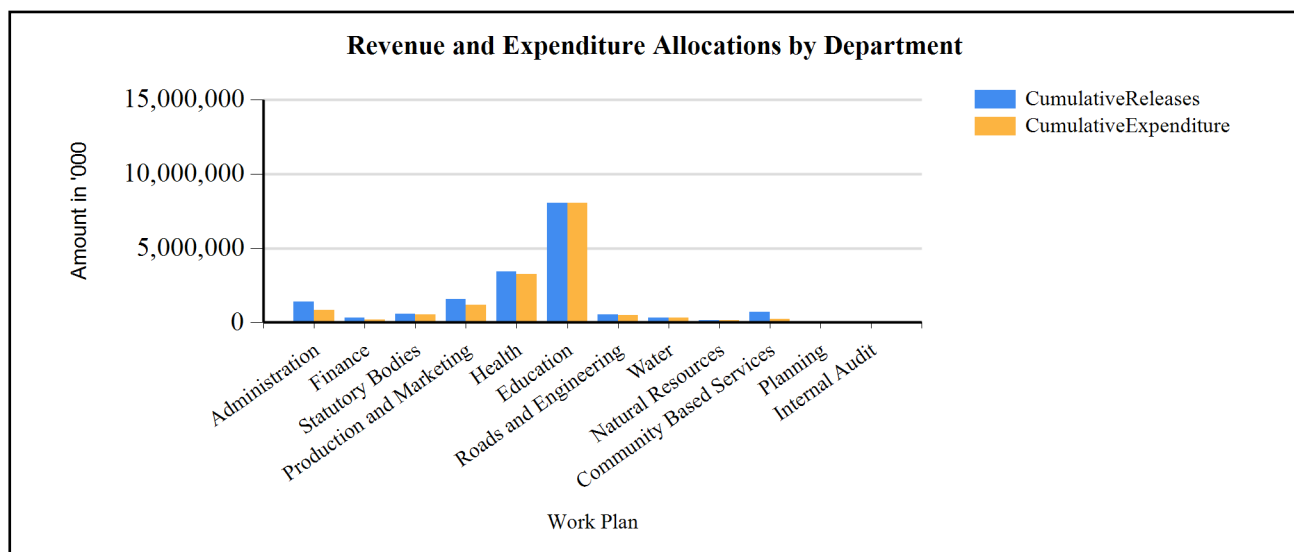
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The approved annual budget is 17.9 billion shillings and the cumulative receipt was 17.2 billion shillings contributing 96% of the approved budget. The percentage of the budget received was lowest in Locally Raised Revenues received was 50% of the approved budget due to weak enforcement measure to enforce tax payers followed by Other Government Transfers with 63% of its approved budget because funds for Youth Livelihood Programme (YLP) and Uganda Women Entrepreneurship Program(UWEP) were not released since the district did not recover the required percentage from the groups funded. However, the highest was Donor funding with 124% of the approved budget due increase of 22 million shillings on sensitize the community against female Genital Mutilation. This was fueled by Mutilation of female in the year 2018 which was not anticipated.

The total cumulative release to the departments was 17.2 billion shillings leaving no balance in the General fund account. About 100% of the cumulative releases was transferred and spent.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	279,051	138,820	50 %
Local Services Tax	147,884	63,253	43 %
Local Hotel Tax	14,051	100	1 %
Application Fees	10,200	11,927	117 %
Business licenses	20,000	17,391	87 %
Royalties	20,000	5,659	28 %
Park Fees	5,000	4,187	84 %
Animal & Crop Husbandry related Levies	4,000	600	15 %

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Registration of Businesses	14,000	8,786	63 %
Market /Gate Charges	12,959	2,250	17 %
Miscellaneous receipts/income	30,957	23,147	75 %
2a.Discretionary Government Transfers	3,303,297	3,303,297	100 %
District Unconditional Grant (Non-Wage)	631,383	631,383	100 %
Urban Unconditional Grant (Non-Wage)	38,713	38,713	100 %
District Discretionary Development Equalization Grant	856,719	856,719	100 %
Urban Unconditional Grant (Wage)	190,483	190,483	100 %
District Unconditional Grant (Wage)	1,559,671	1,559,671	100 %
Urban Discretionary Development Equalization Grant	26,328	26,328	100 %
2b.Conditional Government Transfers	12,814,872	12,814,684	100 %
Sector Conditional Grant (Wage)	8,993,103	8,993,103	100 %
Sector Conditional Grant (Non-Wage)	1,993,407	1,993,722	100 %
Sector Development Grant	1,370,081	1,370,081	100 %
Transitional Development Grant	21,053	21,053	100 %
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	147,954	100 %
Gratuity for Local Governments	218,649	218,649	100 %
2c. Other Government Transfers	1,394,454	873,616	63 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	592,377	451,881	76 %
Support to PLE (UNEB)	0	9,491	0 %
Uganda Road Fund (URF)	502,077	388,357	77 %
Uganda Women Entrepreneurship Program(UWEP)	125,000	8,153	7 %
Youth Livelihood Programme (YLP)	175,000	15,734	9 %
3. Donor Funding	93,246	116,014	124 %
United Nations Children Fund (UNICEF)	93,246	113,264	121 %
Total Revenues shares	17,884,921	17,246,431	96 %

Cumulative Performance for Locally Raised Revenues

The District have cumulatively realized 138.82 million shillings from Locally Raised Revenue representing 50% of the approved budget for locally raised revenues. This was because all sources of revenue performed poorly (far below the expected 100% of the budget for the whole year) except application fees with 117% of the it's expected revenues realized. This was due to exaggeration of the expected revenues in some sources of revenues like Local service tax, poor assessment of locally raised revenues, poor data management of revenues collected like hotel tax and also weak enforcement measures to enforce tax payers

Cumulative Performance for Central Government Transfers

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The District have cumulatively realized UGX 16.58 billion shillings representing 97.02% of the approved budget for Central Government Transfers. This was because, though Discretionary Government Transfers and Conditional Government Transfers were received 100% as planned, Other Government Transfers performance was 76% of the approved budget for Other Government Transfers due to non-recovery of funds under Uganda Women Entrepreneurship Program (UWEP) and Youth Livelihood Programme (YLP) from the funded groups. It was also observed that, Support to PLE (UNEB) was not realized though there was commitment to fund this activity. There was also budget cut under Uganda Road Fund (URF) with no communication to date.

Cumulative Performance for Donor Funding

The District have cumulatively realized UGX 116.01 million shillings representing 116.014% 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 was higher than the expected 100% of the approved budget due to release of excess 22.8 million shillings for the same activity approved by council. This additional funds were to increase sensitization of community since several young women were mutilated in the year 2018.

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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	1,032,959	101 %	406,945	373,939	92 %
District Production Services	546,652	385,652	71 %	186,178	291,385	157 %
District Commercial Services	7,301	7,301	100 %	1,825	856	47 %
Sub- Total	1,581,740	1,425,912	90 %	594,948	666,181	112 %
Sector: Works and Transport						
District, Urban and Community Access Roads	668,083	489,949	73 %	198,987	139,093	70 %
District Engineering Services	47,373	39,329	83 %	5,625	13,176	234 %
Sub- Total	715,456	529,278	74 %	204,613	152,269	74 %
Sector: Education						
Pre-Primary and Primary Education	4,855,129	4,616,639	95 %	1,213,782	1,152,846	95 %
Secondary Education	2,898,342	3,178,323	110 %	724,586	1,112,298	154 %
Education & Sports Management and Inspection	274,304	235,324	86 %	68,576	71,022	104 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	8,030,775	8,030,286	100 %	2,007,694	2,336,166	116 %
Sector: Health						
Primary Healthcare	2,020,982	1,874,215	93 %	876,018	741,338	85 %
District Hospital Services	1,259,797	1,253,383	99 %	328,259	363,534	111 %
Health Management and Supervision	154,639	122,879	79 %	50,201	43,665	87 %
Sub- Total	3,435,418	3,250,477	95 %	1,254,477	1,148,537	92 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	341,834	320,343	94 %	203,640	95,729	47 %
Natural Resources Management	167,014	165,014	99 %	71,006	76,020	107 %
Sub- Total	508,848	485,357	95 %	274,645	171,749	63 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,007,238	725,120	72 %	439,371	209,108	48 %
Sub- Total	1,007,238	725,120	72 %	439,371	209,108	48 %
Sector: Public Sector Management						
District and Urban Administration	1,389,920	1,417,487	102 %	411,186	757,845	184 %
Local Statutory Bodies	689,957	570,753	83 %	181,825	225,622	124 %
Local Government Planning Services	123,010	53,671	44 %	39,764	26,106	66 %
Sub- Total	2,202,887	2,041,912	93 %	632,775	1,009,573	160 %
Sector: Accountability						
Financial Management and Accountability(LG)	329,080	334,288	102 %	83,319	95,334	114 %
Internal Audit Services	73,480	54,896	75 %	18,370	11,598	63 %

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	<i>Sub- Total</i>	<i>402,560</i>	<i>389,184</i>	<i>97 %</i>	<i>101,689</i>	<i>106,933</i>	<i>105 %</i>
Grand Total		17,884,921	16,877,527	94 %	5,510,211	5,800,515	105 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,260,382	1,287,949	102%	315,119	319,942	102%
District Unconditional Grant (Non-Wage)	66,799	130,550	195%	16,700	34,832	209%
District Unconditional Grant (Wage)	76,217	70,853	93%	19,054	5,818	31%
General Public Service Pension Arrears (Budgeting)	67,722	67,722	100%	16,931	0	0%
Gratuity for Local Governments	218,649	218,649	100%	54,662	54,662	100%
Locally Raised Revenues	106,327	56,116	53%	26,582	12,431	47%
Multi-Sectoral Transfers to LLGs_NonWage	68,614	78,036	114%	17,177	18,731	109%
Multi-Sectoral Transfers to LLGs_Wage	407,475	493,444	121%	101,869	156,857	154%
Other Transfers from Central Government	97,720	22,224	23%	24,430	0	0%
Pension for Local Governments	148,457	147,954	100%	37,114	36,611	99%
Salary arrears (Budgeting)	2,400	2,400	100%	600	0	0%
Development Revenues	129,538	129,538	100%	96,067	3,021	3%
District Discretionary Development Equalization Grant	129,538	129,538	100%	96,067	3,021	3%
Total Revenues shares	1,389,920	1,417,487	102%	411,186	322,964	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	483,693	564,298	117%	120,923	162,676	135%
Non Wage	776,689	723,651	93%	194,196	465,631	240%
Development Expenditure						
Domestic Development	129,538	129,538	100%	96,067	129,538	135%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,389,920	1,417,487	102%	411,186	757,845	184%

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C: Unspent Balances			
Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 1.389 billion shillings and the cumulative outturn was 1.398 billion shillings representing 101% of the approved annual budget and the quarter outturn was 180% of quarter four plan (738,988 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 100%.

plan for quarter because the weather was favorable for road works.

Reasons for unspent balances on the bank account

There are no unspent funds in the account

Highlights of physical performance by end of the quarter

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	334,298	102%	83,319	93,536	112%
District Unconditional Grant (Non-Wage)	55,000	51,317	93%	8,829	1,427	16%
District Unconditional Grant (Wage)	95,562	95,562	100%	23,890	23,890	100%
Locally Raised Revenues	20,000	34,339	172%	6,470	8,173	126%
Multi-Sectoral Transfers to LLGs_NonWage	46,603	42,603	91%	16,151	34,107	211%
Multi-Sectoral Transfers to LLGs_Wage	111,915	110,477	99%	27,979	25,939	93%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	329,080	334,298	102%	83,319	93,536	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	207,477	206,039	99%	51,869	50,111	97%
Non Wage	121,603	128,249	105%	31,449	45,223	144%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	329,080	334,288	102%	83,319	95,334	114%
C: Unspent Balances						
Recurrent Balances						
		10	0%			
Wage		0				
Non Wage		10				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		10	0%			

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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 **334.29** million shillings representing **102%** of the approved annual budget and the quarter outturn was **112%** of quarter four plan (**93.5** million shillings). This was because 1) District Unconditional Grant (Wage) performed as planned 100%, Locally Raised Revenues over performed (126%) to meet the process of collecting revenue, Multi-Sectoral Transfers to LLGs_NonWage also over performed because of the new staff recruited for the sub counties.

The cumulative expenditure was **334.28** million shillings contributing **102%** of the approved budget and **114%** 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 10 thousand shillings for bank charges

Reasons for unspent balances on the bank account

The unspent balance of 10 shillings are for Non-wage for bank charges.

Highlights of physical performance by end of the quarter

Submitting annual LG final accounts to Auditor General on 2019-7-30, received 1,722,500/= from LG service tax collection, received 12,049,912/= from Other Local Revenue Collections and submitted annual Performance Report to Ministry of finance, planning and Economic Development on 30th -7-, 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	578,793	84%	181,825	162,490	89%
District Unconditional Grant (Non-Wage)	338,669	317,234	94%	84,667	95,000	112%
District Unconditional Grant (Wage)	197,515	197,515	100%	49,379	49,379	100%
Locally Raised Revenues	86,269	6,992	8%	30,903	3,000	10%
Multi-Sectoral Transfers to LLGs_NonWage	63,760	54,244	85%	15,940	14,175	89%
Multi-Sectoral Transfers to LLGs_Wage	3,744	2,808	75%	936	936	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	689,957	578,793	84%	181,825	162,490	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	201,259	192,459	96%	50,315	48,504	96%
Non Wage	488,698	378,294	77%	131,510	177,118	135%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	689,957	570,753	83%	181,825	225,622	124%
C: Unspent Balances						
Recurrent Balances						
		8,040	1%			
Wage		7,863				
Non Wage		177				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,040	1%			

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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 578.79million shillings representing 84% of the approved annual budget and quarter four outturn represent 89% of quarter four plan (162.5 million shillings). District Unconditional Grant (Non-Wage) was 94% this is because more was allocated to administration department to facilitate Cao and Dcao attend court cases in mbale more than what was planned in the quarter, Locally Raised Revenues did not perform as planned because of poor enforcement by the responsible officers on the process of collecting revenue and resistance from most tax payers to pay their dues, and Multi-Sectoral Transfers to LLGs_(Non Wage) respectively.

Multi-Sectoral Transfers to LLGs_Wage was 75% this was because most staff at sub county were budgeted at District level.

The cumulative expenditure was 570.75million shillings contributing 83% of the approved budget and 124% of the plan for quarter, because, the expenditure is lower because of the un spent balance under wage because some staff are under interdiction earning half pay.

Reasons for unspent balances on the bank account

The unspent balance of 8.040 million shillings are for wage, due to interdiction of staff earning half pay.

Highlights of physical performance by end of the quarter

The department cleared 0 land applications (registration, renewal, lease extensions) because the applications were few, conducted 10 land board meetings, reviewed 0 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	802,893	100%	200,723	196,303	98%
District Unconditional Grant (Wage)	97,575	97,575	100%	24,394	24,394	100%
Sector Conditional Grant (Non-Wage)	230,717	230,717	100%	57,679	57,679	100%
Sector Conditional Grant (Wage)	474,601	474,601	100%	118,650	114,230	96%
Development Revenues	778,847	784,020	101%	394,225	409,277	104%
Multi-Sectoral Transfers to LLGs_Gou	252,566	257,738	102%	213,140	0	0%
Other Transfers from Central Government	429,657	429,657	100%	156,929	409,277	261%
Sector Development Grant	96,624	96,624	100%	24,156	0	0%
Total Revenues shares	1,581,740	1,586,912	100%	594,948	605,580	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	572,175	572,175	100%	143,044	232,500	163%
Non Wage	230,717	230,717	100%	57,679	60,497	105%
Development Expenditure						
Domestic Development	778,847	623,020	80%	394,225	373,184	95%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,581,740	1,425,912	90%	594,948	666,181	112%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		161,000	21%			
Domestic Development		161,000				
Donor Development		0				
Total Unspent		161,000	10%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget is 1.58 billion shillings and the cumulative outturn is 1,425,912 million shillings which comprises of 90% of the approved budget and 90% 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 100% of the approved budget respectively to expedite implementation of capital projects. The cumulative expenditure is 1,425,912 million shillings representing 90% of the approved budget and 112% of the plan for quarter leaving unspent balance of 9,999,999 million shillings for capital development delayed by due to the contractors delay to requisition it. The expenditure under wage was 96%% of the approved budget. Non-Wage releases for quarter was 57,679,000/= which was spent 100% during quarter.

Reasons for unspent balances on the bank account

The unspent balance of 9,999,999 million shillings GOU DEVT to delay in the works by the constructor of the cattle market in Riwo Sub County.

Highlights of physical performance by end of the quarter

Vaccinated 30,000 poultry birds against New Castle Disease, 900 livestock by type was undertaken to slaughter slabs, 12 trade sensitisation meetings organised at the district, 4 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, demonstration materials (Passion fruits) delivered to 12 sub counties, 1 Sensitisation meeting and 12 sensitisation meetings on four acre farm model organised. 66 field schools managed and training of farmers on value chain done. OWC/NAADS technologies verified. Stakeholder M&E done, process audit for extension workers outputs done in 12 sub counties by the Chief Internal Auditor, 25% House holds sensitised on Good Agricultural Practices and advisory services done in 66 Farmer field schools in 12 sub counties. Farmers were trained on Sustainable land management, 12 Disease surveillance, banana and coffee field established during the planting season. District and sub county staff serviced 1 pickup and 8 motorcycles to easy transportation. 2 staff attended refresher training in Artificial Insemination. delivery of demonstration materials (passion fruits) in 12 sub counties 66 demonstrations on FAW control done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,783,512	2,783,807	100%	694,478	693,407	100%
Sector Conditional Grant (Non-Wage)	234,419	234,714	100%	57,205	58,814	103%
Sector Conditional Grant (Wage)	2,549,093	2,549,093	100%	637,273	634,593	100%
Development Revenues	651,906	654,656	100%	560,000	0	0%
District Discretionary Development Equalization Grant	127,762	127,762	100%	60,000	0	0%
External Financing	0	2,750	0%	0	0	0%
Sector Development Grant	524,144	524,144	100%	500,000	0	0%
Total Revenues shares	3,435,418	3,438,463	100%	1,254,478	693,407	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,549,093	2,549,093	100%	637,273	634,593	100%
Non Wage	234,419	234,714	100%	57,204	58,929	103%
Development Expenditure						
Domestic Development	651,906	466,670	72%	559,999	455,016	81%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,435,418	3,250,477	95%	1,254,477	1,148,537	92%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		187,986	29%			
Domestic Development		185,236				
Donor Development		2,750				
Total Unspent		187,986	5%			

Vote:567 Bukwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved annual sector budget is 3.438 billion shillings and the cumulative & quarterly funds received was 2.73 billion & 693.4 million shillings respectively comprising of 100% of the approved annual budget and 55% of quarter four budget. This was because though other revenues were received as planned, sector development grants revenues received was 100% of the approved budget by end of quarter three to expedite implementation of capital. The total cumulative & quarterly expenditure was 3.25 billion & 1.15 billion shillings respectively representing 95% & 92% of the approved annual & quarter four budgets respectively.

The unspent balances amount to 187.9 Million which equals to 5% of the cumulative funds received. This is due to other reasons below.

- Donor funding amounting 2.7 million received which was originally not part of the plan to facilitate Tb activities.
- PHC development grants amounting to 185.2 Million was not paid out because construction works of the maternity was not completed

Reasons for unspent balances on the bank account

About 185.2 million shillings which basically PHC development. This grants were not spent due to the delays in completion of construction works of the maternity ward due to the mandatory procurement process. 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 161 Deliveries conducted in the District/General Hospitals, 10249 Patients visited the Outpatient department in the District/General Hospital, 996 Patients visited the Inpatient department in the District/General Hospital, 58 Deliveries conducted in the NGO Hospital Facility, 983 Patients visited the Outpatient department in the NGO Hospital Facility, 156 patients visited the Inpatient department in the NGO Hospital Facility, 132 Children Immunized with third dose Pentavalent vaccine, 26816 Patients visited the Outpatient department in Govt. Health Facilities, 174 Patients visited the Inpatient department in Govt. Health Facilities, 301 Deliveries conducted in Govt. Health Facilities, 1144 Children Immunized with third dose of Pentavalent vaccine in Govt. Health Facilities.

Vote:567 Bukwo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,527,882	7,527,393	100%	1,881,970	1,987,264	106%
District Unconditional Grant (Wage)	84,609	84,609	100%	21,152	21,152	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	0	9,491	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,463,864	1,463,884	100%	365,966	487,952	133%
Sector Conditional Grant (Wage)	5,969,409	5,969,409	100%	1,492,352	1,478,159	99%
Development Revenues	502,893	502,893	100%	125,723	0	0%
Sector Development Grant	502,893	502,893	100%	125,723	0	0%
Total Revenues shares	8,030,775	8,030,286	100%	2,007,694	1,987,264	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,054,018	6,054,018	100%	1,513,505	1,513,505	100%
Non Wage	1,473,864	1,473,375	100%	368,466	487,953	132%
Development Expenditure						
Domestic Development	502,893	502,893	100%	125,723	334,709	266%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,030,775	8,030,286	100%	2,007,694	2,336,166	116%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:567 Bukwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

With the approved sector budget of 8.03 billion shillings, the sector has received 8.03 billion shillings cumulatively representing 100% of the approved budget. It received 2.99 billion shillings representing 99% of the plan 1 % below the quarter plan. This is attributed to under payment of some staff in DEOs office. Sector Conditional Grant (Non-Wage) released was 133% due one new school that was coded and received USSE. The cumulative expenditure was 2.34 billion shillings which represents 116% of the plan. This is evident with domestic development which performed at 266% which was largely due to a change in sector guidelines which affected implementation of the approved budget

Reasons for unspent balances on the bank account

The had no unspent balance

Highlights of physical performance by end of the quarter

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

Vote:567 Bukwo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	578,248	510,951	88%	85,733	151,028	176%
District Unconditional Grant (Wage)	84,751	84,751	100%	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	37,842	93%	10,200	9,156	90%
Other Transfers from Central Government	448,197	388,357	87%	53,220	120,684	227%
Development Revenues	137,208	18,328	13%	118,880	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,328	18,328	100%	0	0	0%
Other Transfers from Central Government	118,880	0	0%	118,880	0	0%
Total Revenues shares	715,456	529,278	74%	204,613	151,028	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,551	122,593	98%	31,388	30,344	97%
Non Wage	452,697	388,357	86%	54,345	121,925	224%
Development Expenditure						
Domestic Development	137,208	18,328	13%	118,880	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	715,456	529,278	74%	204,613	152,269	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:567 Bukwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget is 715.5 million shillings. The cumulative out turn of the sector is 529.278 million shillings and quarter four outturn was 152.269 million shillings representing 74% of the approved budget and 74% of the quarter outturn respectively. This was because, the district wage was received as planned both for the quarter and approved budget. Multi-Sectoral Transfers to LLGs_Non Wage was 9.156 million shillings representing 90% plan for the quarter, Other Transfers from Central Government under recurrent revenues performed at 227% this was because of increase on transfers to Urban council.

The total expenditure was 74% of the approved budget and 74% of the

Reasons for unspent balances on the bank account

No unspent balances.

Highlights of physical performance by end of the quarter

16 Staff paid salary for the three month in the quarter, 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

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,362	64,740	87%	19,340	14,029	73%
District Unconditional Grant (Wage)	21,677	21,677	100%	5,419	5,419	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Wage	17,245	8,622	50%	4,311	0	0%
Sector Conditional Grant (Non-Wage)	34,440	34,440	100%	8,610	8,610	100%
Development Revenues	267,472	267,472	100%	184,299	0	0%
Sector Development Grant	246,419	246,419	100%	179,036	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	341,834	332,212	97%	203,640	14,029	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,922	25,988	67%	9,730	10,838	111%
Non Wage	35,440	34,440	97%	9,610	8,610	90%
Development Expenditure						
Domestic Development	267,472	259,915	97%	184,299	76,281	41%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	341,834	320,343	94%	203,640	95,729	47%
C: Unspent Balances						
Recurrent Balances		4,311	7%			
Wage		4,311				
Non Wage		0				
Development Balances		7,557	3%			
Domestic Development		7,557				
Donor Development		0				
Total Unspent		11,868	4%			

Vote:567 Bukwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 341.83 million shillings and the cumulative outturn was 282.124 million shillings representing 83% of the approved annual budget. The plan for the quarter was 203.64 million shillings and quarterly outturn 57.51 million shillings representing 28% plan for the quarter. This was because; though District Unconditional Grant (Wage) and multi sectoral transfers to LLGs did not perform as planned because wages to LLGs performed only at 50%.

Reasons for unspent balances on the bank account

No unspent balances in the Bank account.

Highlights of physical performance by end of the quarter

Payment of Tasakya Kwirwot GFS extension and Kapyayaon Kaptolomogon GFS projects in Suam and Kaptererwo S/Cs respectively, carrying out Monitoring and Supervision of Construction projects, Third quarter report prepared and submitted to MoWE National consultation meetings held, Data collection of water point sources, and Sanitation and

Hygiene improvement activities

(Creating Report and Triggering for 20 identified villages, 400 house hold follow ups of triggered villages, ODF verification and certification, recognition and rewarding) in Tulel and Kamet S/Cs.

Vote:567 Bukwo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,776	102,776	98%	25,446	25,694	101%
District Unconditional Grant (Wage)	99,792	99,792	100%	24,948	24,948	100%
Locally Raised Revenues	2,000	0	0%	498	0	0%
Sector Conditional Grant (Non-Wage)	2,984	2,984	100%	0	746	0%
Development Revenues	62,238	62,238	100%	45,559	0	0%
District Discretionary Development Equalization Grant	62,238	62,238	100%	45,559	0	0%
Total Revenues shares	167,014	165,014	99%	71,006	25,694	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,792	99,792	100%	24,948	24,948	100%
Non Wage	4,984	2,984	60%	498	834	167%
Development Expenditure						
Domestic Development	62,238	62,238	100%	45,559	50,238	110%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	167,014	165,014	99%	71,006	76,020	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:567 Bukwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 167.01 million shillings and the cumulative outturn was 165.01 million representing 99% of the approved budget. 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. All the funds received was spent as in the approved budget leaving no unspent balance in the account.

Reasons for unspent balances on the bank account

No unspent funds in the account

Highlights of physical performance by end of the quarter

Preparation of quarterly performance reports and purchase of tree seedlings

Vote:567 Bukwo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	359,177	328,247	91%	89,794	63,682	71%
District Unconditional Grant (Wage)	51,715	51,715	100%	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	230,329	92%	62,420	43,070	69%
Other Transfers from Central Government	26,800	16,720	62%	6,700	937	14%
Sector Conditional Grant (Non-Wage)	26,983	26,983	100%	6,746	6,746	100%
Development Revenues	648,061	396,873	61%	349,577	60,521	17%
District Discretionary Development Equalization Grant	25,000	25,000	100%	21,250	0	0%
External Financing	93,246	113,264	121%	23,312	60,521	260%
Multi-Sectoral Transfers to LLGs_Gou	256,615	251,442	98%	236,715	0	0%
Other Transfers from Central Government	273,200	7,166	3%	68,300	0	0%
Total Revenues shares	1,007,238	725,120	72%	439,371	124,203	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	301,393	282,044	94%	75,348	81,856	109%
Non Wage	57,783	46,204	80%	14,446	7,935	55%
Development Expenditure						
Domestic Development	554,815	283,609	51%	326,265	16,084	5%
Donor Development	93,246	113,264	121%	23,312	103,232	443%
Total Expenditure	1,007,238	725,120	72%	439,371	209,108	48%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:567 Bukwo District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 1.01 billion shillings and the cumulative outturn was 725.12 million shillings representing 72% of the approved budget and 72% of the budget released. The plan for the quarter was 439.371 million and quarterly outturn was 124.203 million representing 28% plan for the quarter. 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.

Reasons for unspent balances on the bank account

All the money received where spent living no balance

Highlights of physical performance by end of the quarter

One meetings for People With Disabilities (PWD) council, one youth executive meeting, Quarter three report prepared, conducted six meetings, two youth executive meeting., procurement of motor cycle and supply of technologies to PWDs and community groups in sub counties

Vote:567 Bukwo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,010	42,671	38%	35,354	5,742	16%
District Unconditional Grant (Non-Wage)	53,476	23,924	45%	20,721	1,055	5%
District Unconditional Grant (Wage)	58,533	18,747	32%	14,633	4,687	32%
Development Revenues	11,000	11,000	100%	4,410	0	0%
District Discretionary Development Equalization Grant	11,000	11,000	100%	4,410	0	0%
Total Revenues shares	123,010	53,671	44%	39,764	5,742	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,533	18,747	32%	14,633	14,051	96%
Non Wage	53,476	23,924	45%	20,721	1,055	5%
Development Expenditure						
Domestic Development	11,000	11,000	100%	4,410	11,000	249%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	123,010	53,671	44%	39,764	26,106	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:567 Bukwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Out of the approved budget of 123.01 million shillings, the cumulative out turn is 53.671 million shillings representing 44 % of the budget received and spent. The plan for the quarter is 39.764 million shillings and quarterly out turn is 26.106 million shillings representing 66% of the plan for the quarter. This was because, District Unconditional Grant (Non-Wage) received was 5% of the plan for quarter and 45% 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 for the planner. Total Expenditure was 26.106 million shillings representing 44% of the approved budget and 66% of the plan for quarter leaving no unspent balance.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

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

Vote:567 Bukwo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,480	54,896	75%	18,370	11,165	61%
District Unconditional Grant (Non-Wage)	14,580	6,433	44%	3,645	832	23%
District Unconditional Grant (Wage)	41,331	41,330	100%	10,333	10,333	100%
Locally Raised Revenues	6,000	4,428	74%	1,500	0	0%
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	54,896	75%	18,370	11,165	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,350	43,835	85%	12,838	10,333	80%
Non Wage	22,130	11,061	50%	5,533	1,266	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	73,480	54,896	75%	18,370	11,598	63%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:567 Bukwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 73.48 million shillings and the cumulative outturn was 54.896 million shillings representing 75% of the approved annual budget and the quarter outturn was 63% of quarter four 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 100%.

Reasons for unspent balances on the bank account

No unspent balances.

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.

Vote:567 Bukwo District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:567 Bukwo District

Quarter4

Vote:567 Bukwo District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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.	District work plans and budgets reviewed once, one report produced and submitted to ministry of finance, 3 meetings attended by CAO, repair of 2 vehicle once.		District work plans and budgets reviewed once, one report produced and submitted to ministry of finance, 3 meetings attended by CAO, repair of 2 vehicle once.	District work plans and budgets reviewed once, one report produced and submitted to ministry of finance, 3 meetings attended by CAO, repair of 2 vehicle once.
211101 General Staff Salaries	76,217	70,853	93 %		5,818

Vote:567 Bukwo District

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	28,800	9,816	34 %	2,136
212105 Pension for Local Governments	148,457	37,149	25 %	35
212107 Gratuity for Local Governments	218,649	400,174	183 %	400,174
221010 Special Meals and Drinks	5,948	1,130	19 %	262
221011 Printing, Stationery, Photocopying and Binding	3,000	3,728	124 %	685
223005 Electricity	3,000	933	31 %	130
227001 Travel inland	110,098	125,117	114 %	32,112
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	0
228002 Maintenance - Vehicles	9,749	29,755	305 %	214
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	70,853	93 %	5,818
Non Wage Rect:	609,824	610,802	100 %	435,747
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	686,042	681,655	99 %	441,566

Reasons for over/under performance: No challenge

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(99) Fill all the vacant posts in both the LLGs and HLG	(Advertise and recruit staff) Advertise and recruit staff	(24%)Advertise and recruit staff	(24%)Advertise and recruit staff
%age of staff appraised	(99) Staff in LLGs and higher local government appraised.	(99%) All Staff in LLGs and higher local government appraised.	(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%) Staff at both higher and lower local government	(99%)All Staff at both higher and lower local government	(99%) 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%) pensioners Both in higher and lower local government	(99%)Both in higher and lower local government	(99%)pensioners 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	12 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	3 pay change submissions made to ministry of public service and monthly payrolls given to all staff
227001 Travel inland	35,000	11,409	33 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	11,409	33 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	11,409	33 %	750

Reasons for over/under performance: Limited wage to recruit and fill up the existing vacant posts in both higher and lower local governments

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	4 supervision reports produced in Administration office.	1 supervision reports produced in Administration office.		
227001 Travel inland	8,000	4,874	61 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,874	61 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,874	61 %	0

Reasons for over/under performance: Limited local revenue collected

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Purchase of cleaning materials, airtime, Purchase of furniture	Purchase of cleaning materials, airtime, Purchase of furniture	Purchase of cleaning materials, airtime, Purchase of furniture	Purchase of cleaning materials, airtime, Purchase of furniture
213001 Medical expenses (To employees)	2,000	1,000	50 %	1,000
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	1,220	24 %	500
227001 Travel inland	4,293	1,922	45 %	1,922

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,293	4,142	23 %	3,422
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,293	4,142	23 %	3,422

Reasons for over/under performance: No challenge

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitoring in all the sub counties and Bukwo Town council	(1) one monitoring visit conducted	()	(1)one monitoring visit conducted
No. of monitoring reports generated	(4) Quarterly monitoring reports produced	(1) One monitoring report produced	()	(1)One monitoring report produced

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Non Standard Outputs:		four Monitoring reports produced on status of government land and property.	one monitoring report produced on status of government property within the district.	one monitoring report produced on status of government property within the district.	one monitoring report produced on status of government property within the district.
227001	Travel inland	5,000	6,150	123 %	6,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	6,150	123 %	6,150
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	6,150	123 %	6,150
Reasons for over/under performance:		No challenge			
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 three times	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	2,493	40 %	830
227001	Travel inland	3,705	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,493	25 %	830
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	2,493	25 %	830
Reasons for over/under performance:		No challenge			
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:		Data/information managed	No cumulative outputs	Data/information managed	No activities
221011	Printing, Stationery, Photocopying and Binding	4,000	1,685	42 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,685	42 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	1,685	42 %	0
Reasons for over/under performance:		Local revenue			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Advertisements done on news papers		Advertisements done on news papers	
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:				
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	(1) Construction of district council hall phase IV and Payment of retention for this council hall at the district head quarters	(1)Construction of district council hall phase IV and Payment of retention for this council hall,	(1)Construction of district council hall phase IV and Payment of retention for this council hall at the district head quarters
Non Standard Outputs:	Monitoring and supervision of these mprojects	Monitoring and supervision of these projects,Capacity building of staff	Monitoring and supervision of these projects,Capacity building of staff	Monitoring and supervision of these projects,Capacity building of staff
281504 Monitoring, Supervision & Appraisal of capital works	28,132	28,132	100 %	28,132
312101 Non-Residential Buildings	101,407	101,406	100 %	101,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,538	129,538	100 %	129,538
Donor Dev:	0	0	0 %	0
Total:	129,538	129,538	100 %	129,538
Reasons for over/under performance: No challenge				
<i>Total For Administration : Wage Rect:</i>	<i>76,217</i>	<i>70,853</i>	<i>93 %</i>	<i>5,818</i>
<i>Non-Wage Reccurent:</i>	<i>708,075</i>	<i>645,615</i>	<i>91 %</i>	<i>446,900</i>
<i>GoU Dev:</i>	<i>129,538</i>	<i>129,538</i>	<i>100 %</i>	<i>129,538</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>846,007</i>	<i>92.6 %</i>	<i>582,257</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.	(30/07/2019) Ministry of finance planning and economic development		(2019-07-30)Ministry of finance planning and economic development	(2019-07-31)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.	Four progress report based on PBS prepared,11 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, two,three and four from MoFPED,Collecting bank statements from kapchorwa stanbic bank for quarter one , two,three and four,Processing salaries for the month for 12 month.		One progress reports based on PBS prepared,one coordination trips to line ministries,organise one staff meetings , purchase Office stationary ,office equipment quarter four,internet subscription for 3 month,3 monthly salaries paid to all accounts staff,monitoring of sub counties on policy compliance for quarter four ,Warranting and invoicing of releases for quarter one from MoFPED,printing invoice registers,payroll registers and bank statements from Bank of Uganda.	One progress reports based on PBS prepared,one coordination trips to line ministries,organise one staff meetings , purchase Office stationary ,office equipment quarter four,3 monthly salaries paid to all accounts staff, ,Warranting and invoicing of releases for quarter four from MoFPED,
211101 General Staff Salaries	95,562	95,562	100 %		24,173
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 %		0
221012 Small Office Equipment	392	0	0 %		0

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222001 Telecommunications	500	0	0 %	0
223005 Electricity	600	400	67 %	400
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	15,320	29,980	196 %	3,058
227004 Fuel, Lubricants and Oils	800	280	35 %	0
Wage Rect:	95,562	95,562	100 %	24,173
Non Wage Rect:	20,012	31,856	159 %	3,458
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,574	127,418	110 %	27,631

Reasons for over/under performance: No challenge faced.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(70000000) In all sbcounties.	(48740500) In all sbcounties.	(17500000)In all sbcounties.	(1722500)In all sbcounties.
Value of Hotel Tax Collected	(6000000) In subcounties of suam and bukwo town council.	(0) In subcounties of suam and bukwo town council	(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.	(164309786) All subcounties,town council and district	(30250000)All subcounties,town council and district.	(12047912)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 75 receipt books for cash office,Banked revenue collected for 12 month,ensuring books of accounts are reconciled in twelve sub counties,collected 12 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.	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.
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	6,063	169 %	2,560
227004 Fuel, Lubricants and Oils	400	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	800	808	101 %	808
228004 Maintenance – Other	520	495	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	10,290	121 %	3,368
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	10,290	121 %	3,368

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

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-10-30) Distric council hall.	(14/04/2019) Distric council hall.	(2018-04-16)Distric council hall.	(2019-04-15)Distric council hall.
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-30) District council hall.	(05/05/2019) Distric council hall.	(2018-04-30)District council hall.	(2019-05-30)District council hall.
Non Standard Outputs:	Prepared one set of budget and 36 copies of budget,prepared of one set of work plan and 36 copies,mentering sub counties on budget implementation,diss eminating /> IPFS for preparation,dissemin ating budget call circullars to subcounties,followu ps on budget implemmentation.	Prepared one set of budget and 3 copies of budget,prepared of one set of work plan and 36 copies.,	Follow ups on budget implementation.	Prepared one set of budget and 3 copies of budget,prepared of one set of work plan and 36 copies.,
221010 Special Meals and Drinks	250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	439	55 %	231
227001 Travel inland	2,000	1,180	59 %	540
227004 Fuel, Lubricants and Oils	450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,619	46 %	771
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	1,619	46 %	771

Reasons for over/under performance: No challenge faced.

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, deliivry 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 12 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, banked ,maintance of safe filling cabinets and office desks.	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	760	89 %	133
227001 Travel inland	1,000	750	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,750	87 %	133
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,750	87 %	133
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.	(30/07/2019) Accountants generals office kampala,Auditor	(2019-07-30)Accountants generals office kampala,Auditor	()No output achieved
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 mentering 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.	monitored and mentoring of twelve sub counties on preparation of accounts and answering audit queries.	No output achieved
221010 Special Meals and Drinks	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,278	1,711	75 %	0

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221012 Small Office Equipment	422	0	0 %	0
227001 Travel inland	3,300	6,518	198 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	8,229	118 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	8,229	118 %	0
Reasons for over/under performance: The sector was not allocated funds during the quarter due to low local revenue received leading to under performance of the sector..				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Management of IFMS 4 times at district headquarters.	Repairs 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 second quarter, Manangement of IFMS for 4 quarter at the district head quarters	Managment of IFMS fourth qquarter at the District head quaters.	Management of IFMS fourth quarter at the District head quaRters.
221016 IFMS Recurrent costs	30,000	29,917	100 %	3,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,917	100 %	3,096
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	29,917	100 %	3,096
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	1,996	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,988	1,996	50 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,988	1,996	50 %	300
Reasons for over/under performance: The sector was not allocated funds during the quarter due to poor enforcement to collect revenue and resistance from tax payers to pay their dues leading to under performance of the sector..				
Total For Finance : Wage Rect:	95,562	95,562	100 %	24,173

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<i>Non-Wage Reccurrent:</i>	<i>75,000</i>	<i>85,656</i>	<i>114 %</i>	<i>11,126</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>170,562</i>	<i>181,218</i>	<i>106.2 %</i>	<i>35,299</i>

Vote:567 Bukwo District

Quarter4

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 12 month,facilitation to line ministries 10 times,Purchase of cleaning materials and stationary,internette subscription twice,salaries for clerk to council,office attendant and DEC members,chairman DSC paid for 12 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,purchase small office equipments and cleaning materials once times ,Salaries for clerk to Council , office attendant, DEC members chairman DSC paid for 3 month.
211101 General Staff Salaries	197,515	189,651	96 %		47,568
213001 Medical expenses (To employees)	1,000	0	0 %		0
221010 Special Meals and Drinks	3,930	5,104	130 %		108
221012 Small Office Equipment	884	955	108 %		180
221014 Bank Charges and other Bank related costs	602	555	92 %		106
227001 Travel inland	37,270	47,141	126 %		11,275
227004 Fuel, Lubricants and Oils	1,200	6,657	555 %		3,654
228002 Maintenance - Vehicles	12,000	8,946	75 %		0
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %		0
Wage Rect:	197,515	189,651	96 %		47,568
Non Wage Rect:	62,885	69,358	110 %		15,323
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	260,400	259,009	99 %		62,891

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: The sector was not allocated local revenue as planned to facilitate some activities. This is because of resistance from the tax payees to pay their tax leading to under performance.					
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 stationary 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	No output achieved.
221010 Special Meals and Drinks	500	374	75 %		0
221011 Printing, Stationery, Photocopying and Binding	3,011	2,821	94 %		0
221012 Small Office Equipment	1,500	0	0 %		0
227001 Travel inland	6,500	3,885	60 %		0
227004 Fuel, Lubricants and Oils	833	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,343	7,080	57 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,343	7,080	57 %		0
Reasons for over/under performance: The sector was not allocated any fund to meet activities for the quarter. This is because much of the money was spent under administration on processing salaries and warrants.					
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 DSCoffice,delivery and collection of URA receipts from URA offices mbale twelve 4 times submission of 4 progressive reports to line ministries.	9 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 4 times,submission of 4 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,delivery and collection of URA receipts from URA offices mbale twelve once, submission of 1 progressive reports to line ministries. ministries.	3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 2 consultative meetings to line ministries conducted,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	490	35 %	490
221011 Printing, Stationery, Photocopying and Binding	1,400	1,541	110 %	360
221012 Small Office Equipment	800	2,210	276 %	910
221017 Subscriptions	1,360	250	18 %	150
227001 Travel inland	16,160	16,986	105 %	5,655
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,120	22,477	70 %	7,565
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,120	22,477	70 %	7,565
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	(49) Bukwo District	(20)Bukwo District	(0)No out put achieved
No. of Land board meetings	(4) District service commission board room.	(3) District service commission board room.	(1)District service commission board room.	(0)No out put achieved.
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 time	1 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 1 quartely reports to line ministriers.	No out put achieved

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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 %	0
227004 Fuel, Lubricants and Oils	196	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,373	4,678	45 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,373	4,678	45 %	0

Reasons for over/under performance: The sector was not allocated any fund during the quarter to meet activities planned in the quarter. This is because much money was allocated to administration department to meet salary processing and warrants.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	() District council hall	(3) District council hall	()	(0)No out put achieved.
No. of LG PAC reports discussed by Council	() District council hall	(3) District council hall	()	(0)No out put achieved.
Non Standard Outputs:	4 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government 4 time, delivery and collection of URA cheques receipts from URA offices mbale 4 times.	3 LGPAC meeting facilitated at the District Headquarters, 3 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 time, delivery and collection of URA cheques receipts from URA offices mbale once.	No out put achieved.

221010 Special Meals and Drinks	1,000	750	75 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35 %	0
227001 Travel inland	11,903	12,711	107 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,903	14,161	95 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,903	14,161	95 %	0

Reasons for over/under performance: The sector was not allocated any fund during the quarter to meet activities planned in the quarter. This is because much money was allocated to administration department to meet salary processing and warrants leading to under performance.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) District heard quarters.	(4) District heard quarters	(1) District heard quarters	(4) District heard quarters
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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,ex-gratia to LCI S and LCII S,Subcounty councillors allowance for 12 month.,monitoring of government projects across the District.	Facilitate 1 (one) 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 meetings,payment of monthly councillors allownace ,ex-gratia to LCI S and LCII S,Subcounty councillors allowance for 12 month.
221011 Printing, Stationery, Photocopying and Binding	1,500	1,167	78 %	100
221012 Small Office Equipment	1,619	130	8 %	0
227001 Travel inland	263,995	197,201	75 %	138,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	267,114	198,498	74 %	138,237
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	267,114	198,498	74 %	138,237
Reasons for over/under performance:	Exgratia for LCIs ,LCIIs and sub county councillors allowance was paid in fourth quarter leading to over performance.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Facilitate one 6 (six) standing committe meetings.	Facilitate two(2) standing committee meetings.	Facilitate one 1(one) standing committe meetings.	Facilitate one 1(one) standing committee meetings.
227001 Travel inland	25,201	7,798	31 %	1,818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,201	7,798	31 %	1,818
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,201	7,798	31 %	1,818
Reasons for over/under performance:	The sector was not allocated local revenue as planned to facilitate some activities.This is because of resistance from the tax payees to pay their tax leading to under performance.			
Total For Statutory Bodies : Wage Rect:	197,515	189,651	96 %	47,568
Non-Wage Reccurent:	424,939	324,050	76 %	162,943
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	622,453	513,701	82.5 %	210,511

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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	572,175	100 %		232,500
Wage Rect:	572,175	572,175	100 %		232,500
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	572,175	572,175	100 %		232,500
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, passion fruits, mangoes, and other fruits for demonstrations, 25% of service providers identified, registered and trained along value chain in each of the 12 sub counties, Fall Army Worm control demonstrations undertaken to 66 farmer schools. 15 Motorcycles serviced 		<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"> 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	203,046	100 %	50,761
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	203,046	203,046	100 %	50,761
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	203,046	203,046	100 %	50,761
Reasons for over/under performance:		Pests and diseases continued infestations			

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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 Board and Bukwo Town Council.900 goats/sheep,125 cattle, 80 pigs, undertaken for slaughter.		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	333	100 %		283
227002 Travel abroad	1,000	1,000	100 %		150
227004 Fuel, Lubricants and Oils	667	667	100 %		567
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,000
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	5000 Heads of cattle vaccinated against FMD, 7,000 Pets vaccinated 30,000 poultry vaccinated against NCD, 4000 goats and sheep vaccinated against CBPP,		3000 Heads of cattle vaccinated 2,000 Pets vaccinated 25000 poultry vaccinated against NCD	3000 Heads of cattle vaccinated 2,000 Pets vaccinated 25000 poultry vaccinated against NCD
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		100
227001 Travel inland	1,500	1,500	100 %		200

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227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	786
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	786

Reasons for over/under performance: No challenge
Vaccines received from MAAIF were excess (NCD and FMD) than the planned for the quarter and thus more birds vaccinated than planned.

Output : 018205 Crop disease control and regulation

N/A				
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 in Bukwo Sc, Suam SC and Bukwo Town Council 1 Training on pest and disease control held
221011 Printing, Stationery, Photocopying and Binding	667	667	100 %	567
227001 Travel inland	2,000	2,000	100 %	845
227004 Fuel, Lubricants and Oils	1,333	1,333	100 %	633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,045
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,045

Reasons for over/under performance: No challenge experienced

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 insect	1 Field surveillance visits made on occurrence of commercial insects	1 Field surveillance visits made on occurrence of commercial insect
221011 Printing, Stationery, Photocopying and Binding	333	333	100 %	143
227001 Travel inland	667	667	100 %	467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	610

Reasons for over/under performance: Parasites becoming resistant to drugs

Output : 018208 Sector Capacity Development

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N/A				
Non Standard Outputs:	2 capacity building training held on financial management, and extension management skills	1 capacity building training held on capacity training on AI skills done to 2 staff in animal sector.	1 capacity building training held on financial management, and extension management skills	1 capacity building training held on financial management, and extension management skills (
221011 Printing, Stationery, Photocopying and Binding	667	667	100 %	667
227001 Travel inland	2,000	2,000	100 %	1,425
227004 Fuel, Lubricants and Oils	1,333	1,333	100 %	733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,825
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,825
Reasons for over/under performance: No challenge				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(20000) All 527 villages	(5000) All 527 villages	(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,	(1500) Tulel, Riwo, Town Council, Amanang, Riwo,	(1500)Tulel, Riwo, Town Council, Amanang, Riwo,	(1500)Tulel, Riwo, Town Council, Amanang, Riwo,
Non Standard Outputs:	7000 Livestock undertaken to slaughter slabs	N/A	1500 Livestock undertaken to slaughter slabs	N/A
227001 Travel inland	1,000	1,000	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	400
Reasons for over/under performance: No challenge faced				
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, Submission of addendum for access and mgt of tractors, office cleaning materials purchased	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, Submission of addendum for access and mgt of tractors

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221011 Printing, Stationery, Photocopying and Binding	895	997	111 %	0
227001 Travel inland	2,685	2,583	96 %	173
227004 Fuel, Lubricants and Oils	1,790	1,790	100 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,370	5,370	100 %	1,213
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,370	5,370	100 %	1,213

Reasons for over/under performance: No challenge faced

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 monitored in 12 sub counties, verification of OWC technologies in 12 sub counties, Training 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 monitored in 12 sub counties Traininings 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 monitored in 12 sub counties Traininings 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
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281504 Monitoring, Supervision & Appraisal of capital works	50,008	50,008	100 %	6,849
312201 Transport Equipment	24,000	24,000	100 %	24,000
312213 ICT Equipment	8,616	8,616	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,624	82,624	100 %	30,849
Donor Dev:	0	0	0 %	0
Total:	82,624	82,624	100 %	30,849

Reasons for over/under performance: No challenge faced

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Assorted agricultural technologies procured	Assorted agricultural technologies procured in Bukwo watershed, Siti watershed, Amanang Watershed, Suam watershed and Kapterit watershed	Assorted agricultural technologies procured	Assorted agricultural technologies procured
312104 Other Structures	429,657	429,657	100 %	247,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	429,657	429,657	100 %	247,657
Donor Dev:	0	0	0 %	0
Total:	429,657	429,657	100 %	247,657

Reasons for over/under performance: No challenge faced

Output : 018282 Slaughter slab construction

N/A				
Non Standard Outputs:	Construct 1 Slaughter slab at Suam	1 slaughter slab for pigs constructed at Suam Sub County	No output Planned	Construct 1 slaughter slab at Suam Sub County
312104 Other Structures	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	4,000
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000

Reasons for over/under performance: No challenge

Output : 018283 Livestock market construction

N/A				
Non Standard Outputs:	1 Livestock market Fenced at Amerimeri in Riwo Sub County	no cumulative output achieved	No planned output	No output achieved
312104 Other Structures	10,000	0	0 %	0

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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

Reasons for over/under performance: The contractor delayed in completing the market construction

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) Radio talkshow at Sabiny FM, visits and follow ups	(1)Radio talkshow, visits and follow ups	(1)Radio talkshow, visits and follow ups
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) Kaptererwo, Suam, Senendet, Bukwo,	(12)Kaptererwo, Suam, Senendet, Bukwo,	(12)Kaptererwo, Suam, Senendet, Bukwo,
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) Kaptererwo, Suam, Senendet, Bukwo,	(20)Kaptererwo, Suam, Senendet, Bukwo,	(20)Kaptererwo, Suam, Senendet, Bukwo,
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) Kaptererwo, Suam, Senendet, Bukwo,	(20)Kaptererwo, Suam, Senendet, Bukwo,	(20)Kaptererwo, Suam, Senendet, Bukwo,
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	667	667	100 %	67
227004 Fuel, Lubricants and Oils	333	333	100 %	3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	70
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	70

Reasons for over/under performance: No Challenge

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) 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	(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	(5) Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	(5)Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	(5)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) Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	(2)Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	(2)Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties
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	1,534	100 %	82
227004 Fuel, Lubricants and Oils	767	767	100 %	19
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,301	2,301	100 %	101
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,301	2,301	100 %	101
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 sub-county and collected data on existing tourist sites	1 Tourism Promotions held	1 Tourism Promotions held
227001 Travel inland	667	667	100 %	117
227004 Fuel, Lubricants and Oils	333	333	100 %	83
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	200
Reasons for over/under performance:	No Challenge			

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018307 Sector Capacity Development					
N/A					
Non Standard Outputs:	1 capacity development held	Capacity build staffs of Safina SACCO, and Kolongi SACCO		1 capacity development held	1 capacity development held
227001 Travel inland	1,000	1,000	100 %		187
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		187
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,000	100 %		187
Reasons for over/under performance: No Challenge					
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	1,333	100 %		182
227004 Fuel, Lubricants and Oils	667	667	100 %		117
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		298
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,000	100 %		298
Reasons for over/under performance: No Challenge					
Total For Production and Marketing : Wage Rect:	572,175	572,175	100 %		232,500
Non-Wage Reccurent:	230,717	230,717	100 %		60,497
GoU Dev:	526,281	516,281	98 %		282,506
Donor Dev:	0	0	0 %		0
Grand Total:	1,329,174	1,319,174	99.2 %		575,503

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Payment of staff salaries for HC IV, HC IIIs and HC IIs for FY 2018/19		Payment of staff salaries for HC IVs, HC IIIs and HC IIs for the month of April, May and June	
211101	General Staff Salaries	1,379,652	1,418,121	103 %	349,730
	Wage Rect:	1,379,652	1,418,121	103 %	349,730
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,379,652	1,418,121	103 %	349,730
Reasons for over/under performance:		No challenges			
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	(4550) 4550 patients visited Bukwo HC IV	(2500)2500 patients visited Bukwo HC IV	(983)983 patients visited Bukwo HC IV
Number of inpatients that visited the NGO Basic health facilities		(2500) 2500 inpatients visited Bukwo HC IV	(648) 648 inpatients visited Bukwo HC IV	(625)625 inpatients visited Bukwo HC IV	(156)156 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	(205) 205 deliveries conducted in Bukwo HC IV	(100)100 deliveries conducted in Bukwo HC IV	(58)58 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	(541) 541 children immunized with Pentavalent Vaccine	(150)150 children immunized with Pentavalent Vaccine	(132)132 children immunized with 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	42 Expanded Program on Immunization and 32 HIV Testing Services outreaches conducted. Continuous Medical education	12 Expanded Program on Immunization and 9 HIV Testing Services outreaches conducted. Continuous Medical education	12 Expanded Program on Immunization and 12 HIV Testing Services outreaches conducted. Continuous Medical education
263369	Support Services Conditional Grant (Non-Wage)	7,200	7,200	100 %	1,800

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	7,200	100 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,200	7,200	100 %	1,800

Reasons for over/under performance: Low user fee collections make availability of critical services in the facility expensive for use and so low client turn up

Complexities with the Memorandum of Understanding between Bukwo DLG and Uganda Catholic Medical Bureau

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 HCII	(100) 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, 1 in Kapsarur HCII, 1 in Brim HCII, 1 in Chesimat HCII, 1 in Mutushet HCII, 1 in Kamet HCII, 1 in Tulel HCII	(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, 1 in Kapsarur HCII, 1 in Brim HCII, 1 in Chesimat HCII, 1 in Mutushet HCII, 1 in Kamet HCII, 1 in Tulel HCII	(30)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, 1 in Kapsarur HCII, 1 in Brim HCII, 1 in Chesimat HCII, 1 in Mutushet HCII, 1 in Kamet HCII, 1 in Tulel HCII
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	(146) 23 in Chesower HCIII, 23 in Kortek HCIII, 23 in Kapkoloswo HCIII, 10 in Chepkwasta HCIII, 10 in Kwirwot HCII, 10 in Kapkoros HCII, 10 in Amanang HCII, 10 in Kapsarur HCII, 10 in Brim HCII, 10 in Chesimat HCII, 10 in Mutushet HCII, 10 in Kamet HCII, 10 in Tulel HCII	(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	(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
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	(111478) in Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, 111478 Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII	(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	(26816)26816 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

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Number of inpatients that visited the Govt. health facilities.	(1500) 600 In Chesower HCIII, 400 in Kortek HCIII, & 500 in Kapkoloswo HCIII	(801) 438 In Chesower HCIII, 197 in Kortek HCIII, & 166 in Kapkoloswo	(375)150 In Chesower HCIII, 100 in Kortek HCIII, & 125 in Kapkoloswo	(174)97 In Chesower HCIII, 50 in Kortek HCIII, & 27 in Kapkoloswo
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	(1205) deliveries conducted in Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, 1205 Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII	(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	(301)301 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% of the approved posts filled in Govt Health Facilities	(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% of Villages have functional VHTs	(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	(3627) 3627 children immunized with third dose of Pentavalent Vaccine	(1350)1350 children immunized with Pentavalent Vaccine in Gov't facilities	(1144)1144 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	178 Continuous medical education conducted, 178 Integrated health outreaches conducted and strengthening of health care systems at grass root levels 2 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 1 Child Health days activity conducted & 1 Child Days activity conducted	42 Continuous medical education conducted, 42 Integrated health outreaches conducted and strengthening of health care systems at grass root levels 1 Child Health days activity conducted & 1 Child Days activity conducted
263369 Support Services Conditional Grant (Non-Wage)	63,242	63,242	100 %	15,811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,242	63,242	100 %	15,811
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,242	63,242	100 %	15,811
Reasons for over/under performance:	Limited working space in most facilities to offer a wide range of services			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Installation of Solar power in Tulel HC II	250 Watts Solar system procured for Tulel HC II	Monitoring	250 Watts Solar system procured for Tulel HC II
281504 Monitoring, Supervision & Appraisal of capital works	450	461	103 %	461
312104 Other Structures	7,101	6,880	97 %	6,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,551	7,341	97 %	7,341
Donor Dev:	0	0	0 %	0
Total:	7,551	7,341	97 %	7,341
Reasons for over/under performance:	No challenges			
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of a Pit Latrine in Aralam in HC II	5 stance pit latrine constructed in Aralam HC II		5 stance pit latrine constructed in Aralam HC II
312101 Non-Residential Buildings	28,937	28,937	100 %	28,937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,937	28,937	100 %	28,937
Donor Dev:	0	0	0 %	0
Total:	28,937	28,937	100 %	28,937
Reasons for over/under performance:	No challenges			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) - Construction of Maternity Ward in Mutushet HC II	(1) Construction of Maternity Ward to wall plate level in Mutushet HC II	(1)Monitoring and verification of works	(1)Construction of Maternity Ward to wall plate level in Mutushet HC II
Non Standard Outputs:	Payment of retention for the completion of maternity ward in Kapkoloswo Health III 	Payment of retention for the completion of maternity ward in Kapkolosowo HC III Supewrvision of construction works in Mutushet HC II		Payment of retention for the completion of maternity ward in Kapkolosowo HC III Supewrvision of construction works in Mutushet HC II
281504 Monitoring, Supervision & Appraisal of capital works	1,638	16,853	1029 %	5,198
312101 Non-Residential Buildings	532,762	332,521	62 %	332,521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	534,400	349,374	65 %	337,719
Donor Dev:	0	0	0 %	0
Total:	534,400	349,374	65 %	337,719
Reasons for over/under performance:	Delays in the procurement process meant works as planned could not be completed			
Programme : 0882 District Hospital Services				

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:	Payment of staff salaries for Health workers in Bukwo General Hopsital	Payment of staff salaries for Health workers in Bukwo General Hospital for the months of July, August, September, October, November, December, January, February, March, April, May & June		Payment of staff salaries for Health workers in Bukwo General Hospital for the months in Quarter Four	Payment of staff salaries for Health workers in Bukwo General Hospital for the months of April, May & June
211101 General Staff Salaries	1,054,767	1,048,352	99 %		263,958
Wage Rect:	1,054,767	1,048,352	99 %		263,958
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,054,767	1,048,352	99 %		263,958
Reasons for over/under performance:	No challenges				
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	(50%) 50% of approved posts filled in Bukwo General Hospital		(50%)50% of approved posts filled in Bukwo General Hospital	(50%)50% 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	(4008) 4008 inpatients visited Bukwo General Hospital		(1000)1000 inpatients visited Bukwo General Hospital	(996)996 inpatients visited Bukwo General Hospital
No. and proportion of deliveries in the District/General hospitals	(800) 800 deliveries conducted in Bukwo General Hospital	(629) 629 deliveries conducted in Bukwo General Hospital		(200)200 deliveries conducted in Bukwo General Hospital	(161)161 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	(38708) 38708 Patients seen in Bukwo General Hospital		(9000)9000 Patients seen in Bukwo General Hospital	(10249)10249 Patients seen in Bukwo General Hospital

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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	5 Internal & 5 External Support Supervision conducted, Ambulatory services maintained routinely, 6 Drug orders delivered to NMS, 56 EPI & HTS outreaches conducted, 20 Community Health education conducted, stationary procured quarterly, Hospital cleaned quarterly , 32 Continuous medical educations conducted, 2 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, 1 Child days plus Conducted	1 Internal & 1 External Support Supervision conducted, Ambulatory services maintained routinely, 1 Drug orders delivered to NMS, 14 EPI & HTS outreaches conducted, 6 Community Health education conducted, stationary procured quarterly, Hospital cleaned quarterly , 8 Continuous medical educations conducted, 1 Child days plus Conducted
263369 Support Services Conditional Grant (Non-Wage)	140,605	140,605	100 %	35,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,605	140,605	100 %	35,151
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	140,605	140,605	100 %	35,151

Reasons for over/under performance: Limited working space and inadequate technical staff to offer specialized services

Capital Purchases**Output : 088280 Hospital Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Construction of Mortuary in Bukwo Gen. Hospital	Construction of Mortuary to Beem level in Bukwo General Hospital	Construction of Mortuary in Bukwo General Hospital	Construction of Mortuary to Beem level in Bukwo General Hospital
281504 Monitoring, Supervision & Appraisal of capital works	4,425	4,425	100 %	4,425
312101 Non-Residential Buildings	60,000	60,000	100 %	60,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,425	64,425	100 %	64,425
Donor Dev:	0	0	0 %	0
Total:	64,425	64,425	100 %	64,425

Reasons for over/under performance: Delays in the procurement process

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
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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	11 DHT meetings conducted, 4 support supervision , 7 data quality assessment, 3 Cold chain maintenance, 3 Environmental health meeting, 4 quarterly report submitted to Ministry of Health, 3 Environmental health support supervision, 2 performance management mentor-ship, MNCH support supervision, 3 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 monthly 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 review meeting
211101	General Staff Salaries	114,675	82,620	72 %	20,905
221011	Printing, Stationery, Photocopying and Binding	2,371	1,187	50 %	447
221014	Bank Charges and other Bank related costs	2,000	680	34 %	296
222001	Telecommunications	2,000	515	26 %	0
227001	Travel inland	8,000	9,946	124 %	1,650
227004	Fuel, Lubricants and Oils	2,000	3,631	182 %	217
228002	Maintenance - Vehicles	7,000	7,708	110 %	3,557
	Wage Rect:	114,675	82,620	72 %	20,905
	Non Wage Rect:	23,371	23,666	101 %	6,167
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	138,046	106,286	77 %	27,072

Reasons for over/under performance:

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A					
Non Standard Outputs:		Procurement of assorted equipment for Health Units	Assorted medical equipment procured for health facilities		Assorted medical equipment procured for health facilities
281504	Monitoring, Supervision & Appraisal of capital works	1,100	1,100	100 %	1,100

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312212 Medical Equipment	15,493	15,493	100 %	15,493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,593	16,593	100 %	16,593
Donor Dev:	0	0	0 %	0
Total:	16,593	16,593	100 %	16,593
Reasons for over/under performance:	Delays in the procurement process			
<i>Total For Health : Wage Rect:</i>	<i>2,549,093</i>	<i>2,549,093</i>	<i>100 %</i>	<i>634,593</i>
<i>Non-Wage Reccurent:</i>	<i>234,419</i>	<i>234,714</i>	<i>100 %</i>	<i>58,929</i>
<i>GoU Dev:</i>	<i>651,906</i>	<i>466,670</i>	<i>72 %</i>	<i>455,016</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>3,250,477</i>	<i>94.6 %</i>	<i>1,148,537</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 12 times		Pay salaries for 512 teachers in 49 Government Aided primary schools 4 times	Paid salaries for 503 primary school teachers in 49 Government Aided primary schools 3 times
211101 General Staff Salaries	4,139,690	4,139,690	100 %		1,034,922
Wage Rect:	4,139,690	4,139,690	100 %		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	4,139,690	100 %		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) 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	(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) 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	(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) 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)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)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	() 160 pupils in Bukwo SC, 160 in Bukwo T/C, 160 in Chepkwastsa SC, 160 in Chesower SC, 160 in Kabei SC, 160 in Kamet SC, 160 in Kaptererwo SC, 160 in Kortek SC, 160 in Riwo SC, 160 in Senendet SC, 160 in Suam SC and 160 pupils in Tulel SC	(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)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
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	(47) 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	()	(0)22 in Kabei Primary School, 10 in senendet p/s, 5 in sossyo p/s, 5 kortek p/s and 5 in muimet primary school
No. of pupils sitting PLE	(2331) In 42 PLE sitting centers across the District	(2331) In 42 PLE sitting centers across the District	()	(0)In 42 PLE sitting centers across the District
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	340,126	340,173	100 %	113,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	340,126	340,173	100 %	113,424
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	340,126	340,173	100 %	113,424
Reasons for over/under performance:	The indicators were erroneously not reported in the third quarter while the high expenditure is due to change of work plan due to new guidelines after the budget had been approved			

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	Lightening arrestors sullied and installed in ten 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:		The activity was done in quarter two but was erroneously not reported			
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	(5) Rehabilitated and renovated 3 classrooms in Kabyoyon Primary School and 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	(5)No output achieved
Non Standard Outputs:		Pay retentions for construction of 2 classrooms in Chemukang primary school			
312101	Non-Residential Buildings	218,314	69,616	32 %	2,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	218,314	69,616	32 %	2,300
	Donor Dev:	0	0	0 %	0
	Total:	218,314	69,616	32 %	2,300
Reasons for over/under performance:		Funds were reallocated to construction of Eastern College Chebinyiny following guidance from the line ministry which was given after the budgeting process was completed			
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	(5) Reconstructed a 5 stance VIP latrine in Tartar primary school	(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	(0)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	25,860	22 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,000	25,860	22 %	2,200
Donor Dev:	0	0	0 %	0
Total:	116,000	25,860	22 %	2,200
Reasons for over/under performance:	Funds were reallocated to construction of Eastern College Chebinyiny following guidance from the line ministry which was given after the budgeting process was completed			
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		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:	Funds were reallocated to construction of Eastern College Chebinyiny following guidance from the line ministry which was given after the budgeting process was completed			
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 3 times for 142 secondary school teaching and non-teaching staff in 8 government aided secondary schools
211101 General Staff Salaries	1,829,719	1,829,719	100 %	457,430
Wage Rect:	1,829,719	1,829,719	100 %	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	1,829,719	100 %	457,430
Reasons for over/under performance:	No major 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) 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) 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 Schoo, kamet Seed School and Kortek Girls!	(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!
No. of students passing O level	(10) Amanang S.S, Border College, Chepkwasta S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, Kamet Seed School And Kortek Girls!	(10) ANANG S.S, BORDER COLLEGE, CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, kamet Seed School and Kortek Girls!	(10) ANANG S.S, BORDER COLLEGE, CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, kamet Seed School and Kortek Girls!	(10)ANANG S.S, BORDER COLLEGE, CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, kamet Seed School and Kortek Girls!

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No. of students sitting O level	(600) Amanang S.S, Border College, Chepkwasta SS, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, Kamet Seed School And Kortek Girls!	(600) ANANG S.S, BORDER COLLEGE, CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, kamet Seed School and Kortek Girls!	(600) ANANG S.S, BORDER COLLEGE, CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, kamet Seed School and Kortek Girls!	(600)ANANG S.S, BORDER COLLEGE, CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, kamet Seed School and Kortek Girls!
Non Standard Outputs:	No outputs planned			
263104 Transfers to other govt. units (Current)	1,041,123	1,040,604	100 %	346,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,041,123	1,040,604	100 %	346,868
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,041,123	1,040,604	100 %	346,868

Reasons for over/under performance: No major 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	Construction of Eastern college, Chebinyiny- seed secondary school up to beam level		Construction of Eastern college, Chebinyiny- seed secondary school up to beam level
312213 ICT Equipment	27,500	308,000	1120 %	308,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,500	308,000	1120 %	308,000
Donor Dev:	0	0	0 %	0
Total:	27,500	308,000	1120 %	308,000

Reasons for over/under performance: Funds were rel-allocated due to issuance of new guidelines by Ministry of education and sports requiring districts to prioritize construction of seed secondary schools

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 thrice in the year and conducted 2018 PLE Exams once	Monitoring and supervision of schools by inspectors	Monitoring and supervision of schools by inspectors once in the term
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	20,580	100 %	5,562
227004 Fuel, Lubricants and Oils	4,492	3,076	68 %	2,579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,496	25,772	82 %	8,141
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,496	25,772	82 %	8,141

Reasons for over/under performance: Low local revenue collection in the District

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Monitoring and supervision of schools by the DEO	Monitored and supervised schools 5 times, 4 coordination trips to kampala (to collect text books etc) and one trip to Kapchorwa to deliver cheque confirmation)	Monitoring and supervision of schools by the DEO	Monitored and supervised schools once, two coordination trips to kampala (to collect text books) and one trip to Kapchorwa to deliver cheque confirmation)
211103 Allowances (Incl. Casuals, Temporary)	4,500	7,587	169 %	0
227001 Travel inland	6,100	3,013	49 %	3,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	10,600	100 %	3,013
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,600	10,600	100 %	3,013

Reasons for over/under performance: No major challenge

Output : 078403 Sports Development services

N/A				
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 twice, one coordination trip to kampala, 3 trips to deliver cheque confirmations to Kapchorwa, maintained/serviced vehicle twice and participated in Kids Athletics in Kabarole,	Monitor and supervise physical education in schools, facilitate the District team to national Gamescompetitions, maintenance of vehicle at DEOs office	Monitored and supervised teaching of physical education once, one coordination trip to kampala, 3 trips to deliver cheque confirmations in Kapchorwa and Maintained and serviced vehicle twice, participated in Kids Athletics in Kabarole,

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211103 Allowances (Incl. Casuals, Temporary)	4,120	10,950	266 %	8,058
221011 Printing, Stationery, Photocopying and Binding	547	0	0 %	0
227001 Travel inland	6,635	1,337	20 %	0
228002 Maintenance - Vehicles	10,000	3,734	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,302	16,021	75 %	8,058
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,302	16,021	75 %	8,058

Reasons for over/under performance: Some of the activities were carried forward from the previous quarters due to delay to implement. Due to emerging issues that required urgent attention in DEO's office, some funds were re-allocated to fund education management services

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 12 times for eight staff in District Education Office, held 3 meeting at DEOs office, 10 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 3 times for eight staff in District Education Office, held one head teachers meeting at DEOs office, 4 coordination trips to kampala,, 2 trips to mbale (tak vehicle for repair and pick URA receipts) and 1 trip to kapchorwa to transfer funds
211101 General Staff Salaries	84,609	84,609	100 %	21,152
211103 Allowances (Incl. Casuals, Temporary)	3,000	13,642	455 %	0
221010 Special Meals and Drinks	1,600	2,073	130 %	1,657
221011 Printing, Stationery, Photocopying and Binding	3,000	4,981	166 %	0
221012 Small Office Equipment	1,067	2,024	190 %	1,440
221014 Bank Charges and other Bank related costs	400	92	23 %	92
222001 Telecommunications	1,000	131	13 %	0
224004 Cleaning and Sanitation	1,000	548	55 %	0

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227001 Travel inland	15,150	16,715	110 %	5,260
Wage Rect:	84,609	84,609	100 %	21,152
Non Wage Rect:	26,217	40,205	153 %	8,449
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,826	124,814	113 %	29,601

Reasons for over/under performance:

Some of the activities were carried forward from the previous quarters due to delay to implement while on the other hand, due to emerging issues that required urgent attention in DEO's office, some funds were re-allocated from sports development to fund education management services/

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	10 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 5 reports submitted to Kampala and monitored, supervised projects thrice and made 9 coordination trips to kampala	Monitoring and supervision of development projects	1 report submitted to Kampala, monitored and supervised projects once, made 2 coordination trips to kampala and one trip to collect URA cheques from Mbale and maintained the vehicle once
281501 Environment Impact Assessment for Capital Works	1,760	10,079	573 %	10,079
281504 Monitoring, Supervision & Appraisal of capital works	29,550	29,039	98 %	3,108
312101 Non-Residential Buildings	48,006	0	0 %	0
312201 Transport Equipment	10,000	10,000	100 %	8,522
312211 Office Equipment	4,235	0	0 %	0
312213 ICT Equipment	6,529	8,999	138 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,080	58,117	58 %	22,209
Donor Dev:	0	0	0 %	0
Total:	100,080	58,117	58 %	22,209

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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
Reasons for over/under performance: No major challenge					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
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	No output achieved
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: Low local revenue collection					
Total For Education : Wage Rect:	6,054,018	6,054,018	100 %		1,513,505
Non-Wage Reccurent:	1,473,864	1,473,375	100 %		487,953
GoU Dev:	502,893	502,893	100 %		334,709
Donor Dev:	0	0	0 %		0
Grand Total:	8,030,775	8,030,286	100.0 %		2,336,166

Vote:567 Bukwo District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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)		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)	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	113,496	154 %		53,782
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,800	113,496	154 %		53,782
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,800	113,496	154 %		53,782
Reasons for over/under performance:	No challenge				
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.)	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.)	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	109,871	88 %	50,880
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	124,567	109,871	88 %	50,880
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	124,567	109,871	88 %	50,880
Reasons for over/under performance:		No challenge			
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	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	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	84,751	100 %	21,188
227001	Travel inland	14,212	12,796	90 %	4,087
	Wage Rect:	84,751	84,751	100 %	21,188
	Non Wage Rect:	14,212	12,796	90 %	4,087
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	98,963	97,547	99 %	25,275

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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				
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)	(0) No cumulative outputs		(14.6)14.6 km of road network maintained across all the sub counties	(0)No outputs achieved
Non Standard Outputs:	58.4 km of road network maintained across all the sub counties 	No cumulative outputs		19.4 km of road network maintained across all the sub counties 	No activities achieved
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:	No challenge				
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:	20 km of new roads opened			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 Maintenance (URF)

Length in Km of District roads routinely maintained	(42) Amanang-kapsarur Kortek-chesimat Tulel-kamokoyon soshochemukun mutushet-brim kabukwo-kamokoyon kambi-kapkoros kabukwo-kwanwa musalaba -kul-kapnandi	(15.6) Amanang-kapsarur Kortek-chesimat Tulel-kamokoyon soshochemukun mutushet-brim kabukwo-kamokoyon kambi-kapkoros kabukwo-kwanwa musalaba -kul-kapnandi	(21)Amanang-kapsarur Kortek-chesimat Tulel-kamokoyon soshochemukun mutushet-brim kabukwo-kamokoyon kambi-kapkoros kabukwo-kwanwa musalaba -kul-kapnandi	(0)No outputs achieved
Length in Km of District roads periodically maintained	(2.8) KAPKOROS-CHEMWABIT	(2.8) KAPKOROS-CHEMWABIT	(1.5)KAPKOROS-CHEMWABIT	(0)No outputs achieved
Non Standard Outputs:	N/A	N/A		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: Weather affected the works

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\s	No cumulative outputs	1 arch Bridge constructed in MOKOYON-CHESIMAT and culverts installed in district road\s	No activities
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: No challenge

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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 : 0482 District Engineering Services					
Higher LG Services					
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;		Repair 2 motor graders, 3 Tipper lorries, 1 water booser, 1 roller, 1 pick up, motorcycle and wheel loader, nbsp;	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	39,329	83 %		13,176
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,373	39,329	83 %		13,176
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,373	39,329	83 %		13,176
Reasons for over/under performance:	No challenge				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>84,751</i>	<i>84,751</i>	<i>100 %</i>		<i>21,188</i>
<i>Non-Wage Reccurent:</i>	<i>448,197</i>	<i>388,357</i>	<i>87 %</i>		<i>121,925</i>
<i>GoU Dev:</i>	<i>118,880</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>651,828</i>	<i>473,108</i>	<i>72.6 %</i>		<i>143,113</i>

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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, 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 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, District water office meetings held, National consultative meetings held, Administrative costs Under taken.
211101 General Staff Salaries	21,677	21,677	100 %		10,838
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %		0
221010 Special Meals and Drinks	1,440	1,440	100 %		740
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		768
221012 Small Office Equipment	1,000	1,000	100 %		523
222001 Telecommunications	2,200	2,110	96 %		1,010
223005 Electricity	1,000	1,000	100 %		600
223006 Water	800	800	100 %		600
227001 Travel inland	3,035	4,323	142 %		0
Wage Rect:	21,677	21,677	100 %		10,838
Non Wage Rect:	13,975	15,174	109 %		4,242
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,652	36,850	103 %		15,080
Reasons for over/under performance:	One staff died and one was interdicted.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(60) Supervision done in Suam, senendet and Bukwo sub county	(60) Supervision done in Suam, senendet and Bukwo sub county.		(10)Supervision done in Suam, senendet and Bukwo sub county	(15)Supervision done in Suam, senendet and Bukwo sub county

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No. of water points tested for quality	(60) ater quality testing, 6 in each sub county	(60) Water quality testing and analysis done in Senendet, Suam, Tulel Kamet, Kapterewo, Bukwo T/C, Kortek and Kabei S/Cs	(30)water quality testing, 6 in each sub county	(30)Water quality testing and analysis done in Riwo, Chepkwasta, Kapterewo, Bukwo T/C.
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation	(2) 2 District water supply and sanitation coordination meeting held at the District water office	()	(1)1 District water supply and sanitation coordination meeting held at the District water office
Non Standard Outputs:	N/A			
227001 Travel inland	1,800	1,800	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,800	100 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	1,800	100 %	450
Reasons for over/under performance:	Two District water supply and sanitation coordination meeting were achieved which reflects under performance instead of four. The reason is planning oversight where four was entered as planned instead of two.			
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.	(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	(25)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.	(25)Functionality of water point sources in Kotiwarwa GFS in Bukwo S/C, Tasakya GFS in Senendet S/C and Arkut GFS in Riwo, kortek and Kabei S/Cs
% of rural water point sources functional (Shallow Wells)	(90) All the 12 shallow wells assessed in riwo, Kaptererwo and bukwo sub counties.	(12) All the 12 shallow wells assessed in riwo, Kaptererwo and bukwo sub counties.	(30)All the 12 shallow wells assessed in riwo, Kaptererwo and bukwo sub counties.	(0)Not planned this quarter
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.	()	()	(-1)
Non Standard Outputs:	Motor vehicle maintained,	1 Motor vehicle repaired and serviced		
228002 Maintenance - Vehicles	10,160	10,160	100 %	900

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,160	10,160	100 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,160	10,160	100 %	900

Reasons for over/under performance: Funds were not allocated for training pump mechanics, scheme attendants and caretakers though some number was specified in the work plan

Output : 098104 Promotion of Community Based Management

No. of water user committees formed.	(20) Sub counties of Suam, Senendet, and bukwo.	(20) Water User Committees formed in Kaproben Parish in senendet S/C and Cheboi Parish in Bukwo S/C	(5)Sub counties of Suam, Senendet, and bukwo.	(15)Water User Committees formed in Kaproben Parish in senendet S/C and Cheboi Parish in Bukwo S/C
Non Standard Outputs:	N/A	15 Community meetings on sensitization to fulfill six critical requirements, 15 training of water user committees and Post Construction Support to WUCs in Senendet and Bukwo S/Cs		
221010 Special Meals and Drinks	1,905	1,905	100 %	925
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	370
227001 Travel inland	5,000	4,000	80 %	1,227
227004 Fuel, Lubricants and Oils	1,000	802	80 %	497

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,505	7,307	86 %	3,019
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,505	7,307	86 %	3,019

Reasons for over/under performance: No challenge

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

N/A				
Non Standard Outputs:	To Achieve open defecation free villages	Creation of Rapport, Triggering, Follow up of triggered villages, Open Defecation free Village verification and certification, recognition and rewarding in Kamet and Tulel S/Cs	To Achieve open defecation free villages	Follow up of triggered villages, Open Defecation free Village verification and certification, recognition and rewarding in Kamet and Tulel S/Cs
312302 Intangible Fixed Assets	21,053	21,053	100 %	5,936

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	21,053	100 %	5,936
Donor Dev:	0	0	0 %	0
Total:	21,053	21,053	100 %	5,936
Reasons for over/under performance: No challenges				
Output : 098184 Construction of piped water supply system				
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	(3) Extension of Tasakya GFS from Reservoir Tank for 2.1 KM done in kwirwot parish, suam sub county, Kapkoros to Kaproben GFS Extension in Senendet S/C, Kaproben Parish (11 Tap Stands)	(1)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-Kwirwot GFS in kwirwot (0.7 KM)parish, Suam S/C, Payment of Kapayayon-Kaptolomogon GFS Extension in Kaptolomogon Parish, Kaptererwo S/C
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) No outputs planned	()	()	()
Non Standard Outputs:	Increased water supply to 90% in sub counties of Bukwo, Senendet and Suam			
281504 Monitoring, Supervision & Appraisal of capital works	12,321	12,321	100 %	374
312104 Other Structures	234,098	234,098	100 %	69,971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,419	246,419	100 %	70,345
Donor Dev:	0	0	0 %	0
Total:	246,419	246,419	100 %	70,345
Reasons for over/under performance: No Challenge				
<i>Total For Water : Wage Rect:</i>	<i>21,677</i>	<i>21,677</i>	<i>100 %</i>	<i>10,838</i>
<i>Non-Wage Reccurent:</i>	<i>34,440</i>	<i>34,440</i>	<i>100 %</i>	<i>8,610</i>
<i>GoU Dev:</i>	<i>267,472</i>	<i>267,472</i>	<i>100 %</i>	<i>76,281</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>323,589</i>	<i>323,589</i>	<i>100.0 %</i>	<i>95,729</i>

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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 done		Payment of salaries, Preparation of quarterly reports, communities trained on wetland management	Payment of salaries, Preparation of quarterly reports, communities trained on wetland management done
211101 General Staff Salaries	99,792	99,792	100 %		24,948
227001 Travel inland	1,992	2,984	150 %		834
Wage Rect:	99,792	99,792	100 %		24,948
Non Wage Rect:	1,992	2,984	150 %		834
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	101,784	102,776	101 %		25,782
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) No cumulative outputs achieved		(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:	Low locally raised revenues collected				
Output : 098307 River Bank and Wetland Restoration					
N/A					

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Non Standard Outputs:	Restoration of Suam river, Amanang river, Senendet river and Bukwo River	No cumulative outputs achieved	Not planned	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: Low 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	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 Sensitization done	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	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 Sensitization done
281504 Monitoring, Supervision & Appraisal of capital works	22,238	22,238	100 %	10,238
312104 Other Structures	40,000	40,000	100 %	40,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,238	62,238	100 %	50,238
Donor Dev:	0	0	0 %	0
Total:	62,238	62,238	100 %	50,238
Reasons for over/under performance: No challenge faced				
Total For Natural Resources : Wage Rect:	99,792	99,792	100 %	24,948
Non-Wage Recurrent:	4,984	2,984	60 %	834
GoU Dev:	62,238	62,238	100 %	50,238
Donor Dev:	0	0	0 %	0
Grand Total:	167,014	165,014	98.8 %	76,020

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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	No outputs achieved
227001 Travel inland	7,604	6,991	92 %		0
227004 Fuel, Lubricants and Oils	4,000	3,519	88 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,604	10,510	91 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,604	10,510	91 %		0
Reasons for over/under performance: Non priority area					
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.	(4) four executive meetings supported, one council meeting supported and one regional meeting attended		(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 council meeting supported
Non Standard Outputs:	one council meeting supported with both the executive	four executive meetings supported, one council meeting supported and one regional meeting		one council meeting supported	one council meeting supported and one executive meeting
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	2,099	140 %		439
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,764	4,534	164 %		439
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,764	4,534	164 %		439
Reasons for over/under performance: No challenges					

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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
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(1) 12 PWD project swill be supplied with assisted aid.	(1) 6 PWD projects funded		(1)12 PWD project swill be supplied with assisted aid.	(1)6 PWD projects funded
Non Standard Outputs:	12 PWD project supplied with assisted aid.	two meetings supported		one meeting planned for per quarter	one meeting supported
224006 Agricultural Supplies	12,000	3,627	30 %		0
227001 Travel inland	1,853	1,441	78 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,853	5,068	37 %		700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,853	5,068	37 %		700
Reasons for over/under performance: The cost of technologies went high thus it was reduced by half					
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) one council meeting supported with four executive meetings		(1)one executive meeting planned	(1)one women council meeting and one executive meeting conducted
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 women's day celebration, four executive meetings supported and one council meeting		formation of womens groups,executive meetings, One women council Meeting supported with 4 women executive meetings held.	One executive meeting planned
221009 Welfare and Entertainment	1,002	1,901	190 %		0
227001 Travel inland	1,760	1,321	75 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,762	3,222	117 %		350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,762	3,222	117 %		350
Reasons for over/under performance: No challenge					

Vote:567 Bukwo District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	groups formed,reports sub- mitted, community workers facilitated	Groups formed, reports submitted and community workers facilitated		Groups formed,reports submitted, community workers facilitated	groups formed, reports submitted, community workers facilitated
211101 General Staff Salaries	51,715	51,715	100 %		38,786
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	13,382	64 %		5,156
227004 Fuel, Lubricants and Oils	1,800	3,790	211 %		1,290
Wage Rect:	51,715	51,715	100 %		38,786
Non Wage Rect:	26,800	22,870	85 %		6,446
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	78,515	74,585	95 %		45,233
Reasons for over/under performance:	No challenges				
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 coorditons meetings and schools sensitised
264103 Grants to Cultural Institutions/ Leaders	93,246	113,264	121 %		103,232
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	93,246	113,264	121 %		103,232
Total:	93,246	113,264	121 %		103,232
Reasons for over/under performance:	No challenge				
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	Purchase of a Motor cycle, Laptop and its accessories	Purchase of a Motor cycle,		Purchase of a Motor cycle,	procurement of motor cycle

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312201 Transport Equipment	19,000	10,084	53 %	10,084
312213 ICT Equipment	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	16,084	64 %	16,084
Donor Dev:	0	0	0 %	0
Total:	25,000	16,084	64 %	16,084
Reasons for over/under performance: No challenge				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	groups formed and funded	Mobilization of groups and group formation, payments of YLP and UWEP projects,Bank charges, stationary and fuel for monitoring the projects.	groups formed and funded	Mobilization of groups and group formation.
312104 Other Structures	273,200	16,082	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	273,200	16,082	6 %	0
Donor Dev:	0	0	0 %	0
Total:	273,200	16,082	6 %	0
Reasons for over/under performance: Limited funds recieved				
Total For Community Based Services : Wage Rect:	51,715	51,715	100 %	38,786
Non-Wage Reccurent:	57,783	46,204	80 %	7,935
GoU Dev:	298,200	32,166	11 %	16,084
Donor Dev:	93,246	113,264	121 %	103,232
Grand Total:	500,945	243,349	48.6 %	166,038

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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, Purchase of laptop, One computer kept functional,managem ent of internet, one photocopying cartridge, supply of stationary,		Purchase of Cleaning materials for the office, Purchase of laptop, One computer kept functional,managem ent of internet, one photocopying cartridge, supply of stationary,	Purchase of Cleaning materials for the office, Purchase of laptop, One computer kept functional,managem ent of internet, one photocopying cartridge, supply of stationary,
211101 General Staff Salaries	58,533	18,747	32 %		14,051
221008 Computer supplies and Information Technology (IT)	600	682	114 %		0
221011 Printing, Stationery, Photocopying and Binding	3,465	2,731	79 %		200
221012 Small Office Equipment	980	237	24 %		0
222001 Telecommunications	1,960	750	38 %		0
227001 Travel inland	4,995	1,675	34 %		855
Wage Rect:	58,533	18,747	32 %		14,051
Non Wage Rect:	12,000	6,075	51 %		1,055
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,533	24,822	35 %		15,106
Reasons for over/under performance: Low allocations to the department affected implementation of activities					

Vote:567 Bukwo District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 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	()

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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			A Laptop computer and purchase of spare parts of the motor cycle purchased	
221011 Printing, Stationery, Photocopying and Binding	2,940	1,520	52 %	0		
227001 Travel inland	15,964	9,466	59 %	0		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	18,904	10,986	58 %	0		
Gou Dev:	0	0	0 %	0		
Donor Dev:	0	0	0 %	0		
Total:	18,904	10,986	58 %	0		
Reasons for over/under performance:						

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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	Purchase of spare parts for the motor cycle, ICT equipment, modem and external hard disk drives		Purchase of spare parts for the motor cycle	Purchase of spare parts for the motor cycle
312201 Transport Equipment	4,900	4,900	100 %		4,900
312213 ICT Equipment	6,100	6,100	100 %		6,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,000	11,000	100 %		11,000
Donor Dev:	0	0	0 %		0
Total:	11,000	11,000	100 %		11,000
Reasons for over/under performance: No challenge					
Total For Planning : Wage Rect:	58,533	18,747	32 %		14,051
Non-Wage Recurrent:	53,476	23,924	45 %		1,055
GoU Dev:	11,000	11,000	100 %		11,000
Donor Dev:	0	0	0 %		0
Grand Total:	123,010	53,671	43.6 %		26,106

Vote:567 Bukwo District**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	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	four 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, purchase of cleaning materials and repairing of the motor vehicle	one quarterly report produced and submitted to auditor generals office, purchase of cleaning materials and repairing of the motor vehicle
211101 General Staff Salaries	41,331	41,330	100 %		10,333
221011 Printing, Stationery, Photocopying and Binding	3,000	434	14 %		434
227001 Travel inland	4,980	2,610	52 %		0
228002 Maintenance - Vehicles	3,000	1,880	63 %		0
Wage Rect:	41,331	41,330	100 %		10,333
Non Wage Rect:	10,980	4,924	45 %		434
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,311	46,254	88 %		10,766
Reasons for over/under performance:	No challenge				
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	(3) 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	(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	(15/07/2019) One Audit report submitted to the office of the district chairperson and auditor generals office	(2020-07-15)One Audit report submitted to the office of the district chairperson and auditor generals office	(2019-07-15)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	5,937	62 %	832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	5,937	62 %	832
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,600	5,937	62 %	832
Reasons for over/under performance:	No challenge			
<i>Total For Internal Audit : Wage Rect:</i>	<i>41,331</i>	<i>41,330</i>	<i>100 %</i>	<i>10,333</i>
<i>Non-Wage Reccurent:</i>	<i>20,580</i>	<i>10,861</i>	<i>53 %</i>	<i>1,266</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>52,191</i>	<i>84.3 %</i>	<i>11,598</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	168,731
Sector : Agriculture				26,920	16,920
<i>Programme : Agricultural Extension Services</i>				16,920	16,920
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				16,920	16,920
Item : 263104 Transfers to other govt. units (Current)					
Riwo	Riwo	Sector Conditional Grant (Non-Wage)		16,920	12,690
Riwo SC	Riwo	Sector Conditional Grant (Non-Wage)		0	0
Transfer to Lower Local Government	Riwo	Sector Conditional Grant (Non-Wage)		0	4,230
Riwo	Riwo	Sector Conditional Grant (Non-Wage)		0	12,690
	Riwo Sub County	Sector Conditional Grant (Non-Wage)			
<i>Programme : District Production Services</i>				10,000	0
Capital Purchases					
<i>Output : Livestock market construction</i>				10,000	0
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Riwo Kamerimeri	Sector Development Grant		10,000	0
Sector : Works and Transport				13,099	6,059
<i>Programme : District, Urban and Community Access Roads</i>				13,099	6,059
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,059	6,059
Item : 263367 Sector Conditional Grant (Non-Wage)					
Riwo sub county	Brim Chepterere-Brim	Other Transfers from Central Government		6,059	6,059
<i>Output : District Roads Maintenance (URF)</i>				7,040	0
Item : 263104 Transfers to other govt. units (Current)					
Riwo sub county	Brim Mutushet-Brim	Other Transfers from Central Government		7,040	0
Sector : Education				99,168	36,245
<i>Programme : Pre-Primary and Primary Education</i>				99,168	36,245
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			30,854	33,945
Item : 263104 Transfers to other govt. units (Current)				
Brim P.S.	Brim Brim	Sector Conditional Grant (Non-Wage)	5,041	6,562
Chemukang P.S	Chepsoikei Chemukang	Sector Conditional Grant (Non-Wage)	5,362	5,362
Kapchemoken P.S	Kapchemogen kapchemogen	Sector Conditional Grant (Non-Wage)	5,066	6,636
Riwo P.S.	Riwo Kapkware	Sector Conditional Grant (Non-Wage)	8,724	8,724
St. Peter P.S Kapkware	Brim Kapkware	Sector Conditional Grant (Non-Wage)	6,661	6,661
Capital Purchases				
Output : Classroom construction and rehabilitation			62,314	2,300
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Chepsoikei Chemukang primary school	Sector Development Grant	2,314	2,300
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	2,962
Programme : Primary Healthcare			77,869	2,962
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	2,962
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Brim HC II	Brim Brim	Sector Conditional Grant (Non-Wage)	2,962	2,962
Sector : Water and Environment			0	1,336
Programme : Rural Water Supply and Sanitation			0	1,336
Capital Purchases				
Output : Construction of piped water supply system			0	1,336

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Inspection and verification of old sources GFS Technologies	Chepsoikei Chepsoikei	Sector Development Grant	0	1,336
Sector : Social Development			0	105,209
Programme : Community Mobilisation and Empowerment			0	105,209
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	105,209
Item : 264103 Grants to Cultural Institutions/ Leaders				
FGM/ Culture	Riwo	External Financing	0	105,209
LCIII : Senendet			312,078	227,307
Sector : Agriculture			16,920	33,920
Programme : Agricultural Extension Services			16,920	16,920
Lower Local Services				
Output : LLG Extension Services (LLS)			16,920	16,920
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	8,460
Senendet SC	Rwanda Senendet	Sector Conditional Grant (Non-Wage)	0	0
Senendet	Rwanda Senendet Sub County	Sector Conditional Grant (Non-Wage)	0	4,230
Programme : District Production Services			0	17,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	17,000
Item : 312104 Other Structures				
Senendet Women Dairy Farming	Kapkoros Kapkoros	Other Transfers from Central Government	0	17,000
Sector : Works and Transport			75,865	63,246
Programme : District, Urban and Community Access Roads			75,865	63,246
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,910	5,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
senendet sub county	Kaprobien Kaprobien	Other Transfers from Central Government	5,910	5,910

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Output : District Roads Maintenance (URF)			69,956	57,336
Item : 263104 Transfers to other govt. units (Current)				
Senendet sub county	Kapkoros Kambi-Kapkworos	Other Transfers from Central Government	3,098	0
Periodic maintenance	Kapkoros Kapkoros - Chemwabit	Other Transfers from Central Government	0	57,336
Senendet sub county	Chemwabit Kapkoros- Chemwabit	Other Transfers from Central Government	66,858	0
Sector : Education			61,492	47,594
Programme : Pre-Primary and Primary Education			28,988	26,878
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,988	18,618
Item : 263104 Transfers to other govt. units (Current)				
Chemwabit P.S	Chemwabit Chemwabit	Sector Conditional Grant (Non-Wage)	6,603	6,603
Kapkoros P.S.	Kapkoros Kapkoros	Sector Conditional Grant (Non-Wage)	8,437	5,066
Senendet P.S.	Chemwabit Senendet	Sector Conditional Grant (Non-Wage)	6,949	6,949
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	20,717
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,504	20,717
Item : 263104 Transfers to other govt. units (Current)				
Peace High School, Kapkoros	Kaprobien Senendet	Sector Conditional Grant (Non-Wage)	32,504	20,717
Sector : Health			90,478	2,962
Programme : Primary Healthcare			90,478	2,962
Higher LG Services				
Output : District healthcare management services			87,517	0
Item : 211101 General Staff Salaries				

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Kapkoros HC II	Kapkoros Kapmuneru	Sector Conditional Grant (Wage)	87,517	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,962	2,962
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kapkoros HC II	Kapkoros Kapmuneru	Sector Conditional Grant (Non-Wage)	2,962	2,962
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	531,129
Sector : Agriculture			16,920	30,920
Programme : Agricultural Extension Services			16,920	16,920
Lower Local Services				
Output : LLG Extension Services (LLS)			16,920	16,920
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	12,690
Kaptererwo SC	Kapkoloswo Kaptererwo	Sector Conditional Grant (Non-Wage)	0	0
Kaptererwo	Kapkoloswo Kaptererwo Sub County	Sector Conditional Grant (Non-Wage)	0	12,690

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Programme : District Production Services			0	14,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	14,000
Item : 312104 Other Structures				
Chebinyiny Women/Men Goat Rearing	Chebinyiny Chebinyiny	Other Transfers from Central Government	0	14,000
Sector : Works and Transport			20,604	0
Programme : District, Urban and Community Access Roads			20,604	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,820	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads maintenance	Kaptolomogon	Other Transfers from Central Government	0	0
Kaptererwo Sub county	Chebinyiny Chebinyiny- Kapretwo	Other Transfers from Central Government	5,820	0
Output : District Roads Maintainence (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	422,127
Programme : Pre-Primary and Primary Education			88,630	86,220
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,630	37,403
Item : 263104 Transfers to other govt. units (Current)				
Birirwok P/S	Kaptali Birirwok	Sector Conditional Grant (Non-Wage)	6,562	5,041
Chebinyiny P.S.	Chebinyiny Chebinyiny	Sector Conditional Grant (Non-Wage)	7,787	7,787
Chepkukui P.S	Kaptali chepkukui	Sector Conditional Grant (Non-Wage)	6,061	6,796
Kaptererwa P.S.	Kaptererwo Kaptererwo	Sector Conditional Grant (Non-Wage)	5,995	6,907
Kaptomologon P. S	Kaptolomogon Kaptomologon	Sector Conditional Grant (Non-Wage)	6,348	5,995
Tartar P.S	Kaptali Taratar	Sector Conditional Grant (Non-Wage)	4,877	4,877
Capital Purchases				
Output : Classroom construction and rehabilitation			36,000	33,621

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaptali Tartar primary school	Sector Development Grant	36,000	33,621
Output : Latrine construction and rehabilitation			15,000	15,196
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaptali Tartar Primary School	Sector Development Grant	15,000	15,196
Programme : Secondary Education			52,385	335,907
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,385	27,907
Item : 263104 Transfers to other govt. units (Current)				
eastern College, Chebinyiny	Chebinyiny Chebinyiny	Sector Conditional Grant (Non-Wage)	52,385	27,907
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	308,000
Item : 312213 ICT Equipment				
Construction of Eastern College Chebinyiny	Chebinyiny Chebinyiny	Sector Development Grant	0	308,000
Sector : Health			228,503	41,302
Programme : Primary Healthcare			228,503	41,302
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	8,539
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kapkoloswo HC III	Kapkoloswo Kapkoloswo	Sector Conditional Grant (Non-Wage)	9,235	8,539
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			34,400	32,762
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	1,638
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Kapkoloswo Kapkoloswo	District Discretionary Development Equalization Grant	32,762	31,124
Sector : Water and Environment			27,177	36,779
Programme : Rural Water Supply and Sanitation			27,177	36,779
Capital Purchases				
Output : Construction of piped water supply system			27,177	36,779
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and inspection of kapyayon kaptomogon GFS	Kaptolomogon	Sector Development Grant	0	1,206
Item : 312104 Other Structures				
Water quality tests and analysis	Chebinyiny Chebinyiny	Sector Development Grant	0	450
Debt Payment for construction works	Kaptolomogon Kaptolomogon	Sector Development Grant	0	35,123
Payment of Kapyayon-Kaptolomogon GFS	Kaptolomogon Kaptolomogon	Sector Development Grant	0	0
Construction Services - Water Schemes-418	Kaptolomogon kapyoyon kaptolomogon	Sector Development Grant	27,177	0
LCIII : Chepkwasta			212,330	104,632
Sector : Agriculture			16,920	16,920
Programme : Agricultural Extension Services			16,920	16,920
Lower Local Services				
Output : LLG Extension Services (LLS)			16,920	16,920
Item : 263104 Transfers to other govt. units (Current)				
Chepkwasta	Kapsabit Chepkwasta	Sector Conditional Grant (Non-Wage)	16,920	12,690
Chepkwasta SC	Chepkuto Chepkwasta	Sector Conditional Grant (Non-Wage)	0	0
Chepkwasta	Kapsabit Chepkwasta Sub County	Sector Conditional Grant (Non-Wage)	0	12,690
Transfer to lower Local government	Kapsabit Kween	Sector Conditional Grant (Non-Wage)	0	4,230
Sector : Works and Transport			7,205	7,205
Programme : District, Urban and Community Access Roads			7,205	7,205
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,205	7,205
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Chepkwasta sub county	Sungora sungora	Other Transfers from Central Government	7,205	7,205
Sector : Education			91,143	73,843
Programme : Pre-Primary and Primary Education			30,275	30,814
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,775	26,684
Item : 263104 Transfers to other govt. units (Current)				
Chepkuto P.S	Kapsabit Chepkuto	Sector Conditional Grant (Non-Wage)	5,535	5,535
Kapsarur P.S.	Kiretei Kapsarur	Sector Conditional Grant (Non-Wage)	5,633	6,718
Kapsekek P.S	Chepkwasta Kapsekek	Sector Conditional Grant (Non-Wage)	6,809	5,633
Chepkwasta P.S.	Chepkwasta Kween	Sector Conditional Grant (Non-Wage)	8,798	8,798
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,500	4,130
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kapsabit Chepkuto primary School	Sector Development Grant	3,500	4,130
Programme : Secondary Education			60,869	43,029
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,431	43,029
Item : 263104 Transfers to other govt. units (Current)				
Chepkwasta Secondary School	Chepkwasta Kween	Sector Conditional Grant (Non-Wage)	57,431	43,029
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	6,664
Programme : Primary Healthcare			97,061	6,664
Higher LG Services				
Output : District healthcare management services			89,657	0
Item : 211101 General Staff Salaries				
Kapsarur HC II	Kapsarur Chemweyet	Sector Conditional Grant (Wage)	34,223	0

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Chepkwasta HC II	Kapsabit Mtorokwo	Sector Conditional Grant (Wage)	55,434	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,404	6,664
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kapsarur HC II	Kapsarur Chemweyet	Sector Conditional Grant (Non-Wage)	3,702	2,962
Chepkwasta HC II	Kapsabit Mtorokwo	Sector Conditional Grant (Non-Wage)	3,702	3,702
LCIII : Bukwo			637,460	369,021
Sector : Agriculture			16,920	16,920
Programme : Agricultural Extension Services			16,920	16,920
Lower Local Services				
Output : LLG Extension Services (LLS)			16,920	16,920
Item : 263104 Transfers to other govt. units (Current)				
Bukwo	Muimet Bukwo	Sector Conditional Grant (Non-Wage)	16,920	12,690
Bukwo	Muimet Bukwo Sub County	Sector Conditional Grant (Non-Wage)	0	12,690
Bukwo SC	Muimet Lamitina	Sector Conditional Grant (Non-Wage)	0	0
Transfer to Lower Local Government	Muimet Muimet	Sector Conditional Grant (Non-Wage)	0	4,230
Sector : Works and Transport			86,184	5,978
Programme : District, Urban and Community Access Roads			86,184	5,978
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,978	5,978
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwo sub county	Muimet muimet parish	Other Transfers from Central Government	5,978	5,978
Output : Bottle necks Clearance on Community Access Roads			65,000	0
Item : 291001 Transfers to Government Institutions				
Bukwo Sub county	Amanang Amanang	Other Transfers from Central Government	65,000	0
Output : District Roads Maintainence (URF)			15,206	0
Item : 263104 Transfers to other govt. units (Current)				
Bukwo sub county	Amanang Amanang-Kapsarur	Other Transfers from Central Government	9,574	0

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Bukwo sub county	Sosho Sosho-Chemukun	Other Transfers from Central Government	5,632	0
Sector : Education			378,224	332,791
Programme : Pre-Primary and Primary Education			97,957	54,012
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,957	35,088
Item : 263104 Transfers to other govt. units (Current)				
Cheboi P.S	Cheboi Chebombayet	Sector Conditional Grant (Non-Wage)	5,354	5,354
Kokopchaya P.S	Muimet Kokopchaya	Sector Conditional Grant (Non-Wage)	5,724	5,724
Amanang P.S.	Kululu Loche	Sector Conditional Grant (Non-Wage)	10,023	9,154
Muimet P.S	Muimet Muimet	Sector Conditional Grant (Non-Wage)	6,883	7,883
Rwandet P.S	Amanang Sosho	Sector Conditional Grant (Non-Wage)	6,973	6,973
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,000	8,260
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Muimet Muimet primary school	Sector Development , Grant	3,500	8,260
Construction Services - Other Construction Works-405	Sosho Rwandet Primary school	Sector Development , Grant	3,500	8,260
Output : Classroom construction and rehabilitation			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kululu Amanang Primary School	Sector Development Grant	45,000	0
Output : Latrine construction and rehabilitation			11,000	10,664
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kululu Amanang Primary School	Sector Development Grant	1,000	1,003
Building Construction - Contractor- 216	Kululu Amanang primary School	Sector Development Grant	10,000	9,661
Programme : Secondary Education			280,268	278,780
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			276,830	278,780
Item : 263104 Transfers to other govt. units (Current)				

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Amanang Secondary School	Kululu Loche	Sector Conditional Grant (Non-Wage)	276,830	278,780
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	2,962
Programme : Primary Healthcare			70,632	2,962
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	2,962
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Amanang HC II	Amanang Marambach	Sector Conditional Grant (Non-Wage)	3,702	2,962
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	1,132,469
Sector : Agriculture			529,202	364,202
Programme : Agricultural Extension Services			16,920	16,920

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Lower Local Services				
Output : LLG Extension Services (LLS)			16,920	16,920
Item : 263104 Transfers to other govt. units (Current)				
Bukwo TC	Torasis Bukwo Town Council	Sector Conditional Grant (Non-Wage)	0	0
Bukwo Town Council	Torasis Bukwo Town Council	Sector Conditional Grant (Non-Wage)	16,920	8,460
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	347,281
Capital Purchases				
Output : Administrative Capital			82,624	82,624
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring capital investments, Vehicle repair , Meals & refreshments, and stationery	Torasis	Sector Development Grant	0	21,370
Bank Charges	Torasis Bukwo District Headquarters	Sector Development Grant	0	141
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Torasis District Headquarters	Sector Development Grant	50,008	10,326
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	24,000
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	264,657
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	247,657
Sector : Education			294,126	296,446

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Programme : Pre-Primary and Primary Education			31,077	33,186
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,077	24,926
Item : 263104 Transfers to other govt. units (Current)				
Bukwo P.S.	Torasis Esso Cell	Sector Conditional Grant (Non-Wage)	9,810	8,940
Kapngokin P.S	Kabasken Kapngokin	Sector Conditional Grant (Non-Wage)	6,718	8,437
Mokoyon P.S.	Kapkureson Mokoyon	Sector Conditional Grant (Non-Wage)	7,549	7,549
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	205,143
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			159,532	205,143
Item : 263104 Transfers to other govt. units (Current)				
St josephs Secondary School	Torasis Ess0	Sector Conditional Grant (Non-Wage)	94,175	78,588
Border College Academy	Torasis Esso cell	Sector Conditional Grant (Non-Wage)	65,357	126,555
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	58,117
Capital Purchases				
Output : Administrative Capital			100,080	58,117
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Torasis District Education Office	Sector Development Grant	1,760	10,079
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Torasis DEOs office	Sector Development Grant	29,550	29,039
Item : 312101 Non-Residential Buildings				
Allowances for clerical officers - Training	Torasis District Education Office	Sector Development Grant	1,440	0
Allowances for Drivers	Torasis District Education Office	Sector Development Grant	750	0
Allowances for invited officials	Torasis District Education Office	Sector Development Grant	900	0
Break tea for participants during training	Torasis District Education Office	Sector Development Grant	5,100	0
Evening tea during training	Torasis District Education Office	Sector Development Grant	3,060	0
Facilitation	Torasis District Education Office	Sector Development Grant	4,800	0
Fuel for capacity needs assessment	Torasis District Education Office	Sector Development Grant	1,440	0
Fuel refund for invited officials	Torasis District Education Office	Sector Development Grant	1,200	0
Lunch for trainmg participants	Torasis District Education Office	Sector Development Grant	15,300	0
Refreshments during training	Torasis District Education Office	Sector Development Grant	3,060	0
Safari day allowance capacity needs assessment	Torasis District Education Office	Sector Development Grant	360	0
Safari day Allowance for other - officers capacity needs assessment	Torasis District Education Office	Sector Development Grant	396	0
Transport refund for participants	Torasis District Education Office	Sector Development Grant	10,200	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Torasis District Education Office	Sector Development Grant	10,000	10,000
Item : 312211 Office Equipment				
flip charts, markers and masking tape for training	Torasis District Education Office	Sector Development Grant	144	0

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Notebooks and pens for training teachers	Torasis District Education Office	Sector Development Grant	1,275	0
Printing and photocopying	Torasis District Education Office	Sector Development Grant	2,000	0
production of training materials	Torasis District Education Office	Sector Development Grant	816	0
Item : 312213 ICT Equipment				
ICT - Cameras-724	Torasis DEOs office	Sector Development Grant	1,500	3,500
ICT - Modems and Routers-804	Torasis DEOs Office	Sector Development Grant	499	499
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	228,823
Programme : Primary Healthcare			338,007	7,200
Higher LG Services				
Output : District healthcare management services			330,807	0
Item : 211101 General Staff Salaries				
Bukwo NGO HC IV	Torasis Esso Cell	Sector Conditional Grant (Wage)	330,807	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,200	7,200
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bukwo NGO HC IV	Torasis Esso Cell	Sector Conditional Grant (Non-Wage)	7,200	7,200
Programme : District Hospital Services			205,030	205,030
Lower Local Services				
Output : District Hospital Services (LLS.)			140,605	140,605
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bukwo General Hospital	Torasis Kapkoloswo Cell	Sector Conditional Grant (Non-Wage)	140,605	140,605
Capital Purchases				
Output : Hospital Construction and Rehabilitation			64,425	64,425
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Torasis Kapkoloswo Cell	District Discretionary Development Equalization Grant	4,425	4,425
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Torasis Kapkoloswo Cell	District Discretionary Development Equalization Grant	60,000	60,000
Programme : Health Management and Supervision			16,593	16,593
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,593	16,593
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Torasis Chelelechbei	Sector Development Grant	1,100	1,100
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Torasis Chelelechbei	Sector Development Grant	15,493	15,493
Sector : Water and Environment			88,427	62,238
Programme : Rural Water Supply and Sanitation			26,189	0
Capital Purchases				
Output : Construction of piped water supply system			26,189	0
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	Torasis Bukwo District Adminstration	Sector Development Grant	6,000	0
Construction Services - Water Schemes-418	Torasis Retensions for FY 2017/2018	Sector Development Grant	20,189	0
Programme : Natural Resources Management			62,238	62,238
Capital Purchases				
Output : Non Standard Service Delivery Capital			62,238	62,238
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	22,238
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Torasis Torasis	District Discretionary Development Equalization Grant	40,000	40,000
Sector : Social Development			391,446	40,222

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Programme : Community Mobilisation and Empowerment			391,446	40,222
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			93,246	8,056
Item : 264103 Grants to Cultural Institutions/ Leaders				
Bukwo DLG	Torasis community Based services	External Financing	93,246	8,056
Capital Purchases				
Output : Administrative Capital			25,000	16,084
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Torasis District planning Unit	District Discretionary Development Equalization Grant	19,000	10,084
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	6,000
Output : Non Standard Service Delivery Capital			273,200	16,082
Item : 312104 Other Structures				
YLP Expenditure	Torasis	Other Transfers from Central Government	0	7,227
Materials and supplies - Assorted Materials-1163	Torasis community based services	Other Transfers from Central Government	113,000	8,856
Materials and supplies - Assorted Materials-1163	Torasis YLP-Grants	Other Transfers from Central Government	160,200	8,856
Sector : Public Sector Management			140,538	140,538
Programme : District and Urban Administration			129,538	129,538
Capital Purchases				
Output : Administrative Capital			129,538	129,538
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	12,132

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Monitoring, Supervision and Appraisal - Venue Hire-1266	Torasis Torasis	District Discretionary Development Equalization Grant	16,000	16,000
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Torasis Torasis	District Discretionary Development Equalization Grant	77,034	77,034
Building Construction - Maintenance and Repair-240	Torasis Torasis	District Discretionary Development Equalization Grant	4,443	4,443
Building Construction - Offices-248	Torasis Torasis	District Discretionary Development Equalization Grant	19,929	19,929
Programme : Local Government Planning Services			11,000	11,000
Capital Purchases				
Output : Administrative Capital			11,000	11,000
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Torasis Torasis	District Discretionary Development Equalization Grant	4,900	4,900
Item : 312213 ICT Equipment				
ICT - External Hard Disk Drive-755	Torasis Torasis	District Discretionary Development Equalization Grant	500	100
ICT - Flash Disk Drive-764	Torasis Torasis	District Discretionary Development Equalization Grant	100	500
ICT - Laptop (Notebook Computer) - 779	Torasis Torasis	District Discretionary Development Equalization Grant	5,000	5,000
ICT - Modems and Routers-804	Torasis Torasis	District Discretionary Development Equalization Grant	400	100
ICT - Mouse-810	Torasis Torasis	District Discretionary Development Equalization Grant	100	400
LCIII : Chesower			390,735	208,773
Sector : Agriculture			16,920	30,920
Programme : Agricultural Extension Services			16,920	16,920

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Lower Local Services				
Output : LLG Extension Services (LLS)			16,920	16,920
Item : 263104 Transfers to other govt. units (Current)				
Chesower	Bisho	Sector Conditional	16,920	12,690
	Chesower	Grant (Non-Wage)		
Chesower SC	Bisho	Sector Conditional	0	0
	Chesower	Grant (Non-Wage)		
Transfer to lower local government	Bisho	Sector Conditional	0	4,230
	Chesower	Grant (Non-Wage)		
Chesower	Bisho	Sector Conditional	0	12,690
	Chesower Sub County	Grant (Non-Wage)		
Programme : District Production Services			0	14,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	14,000
Item : 312104 Other Structures				
Koibei Women/Men Goat Rearing	Chesower	Other Transfers	0	14,000
	Chesower	from Central Government		
Sector : Works and Transport			8,387	5,571
Programme : District, Urban and Community Access Roads			8,387	5,571
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,571	5,571
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chesower sub county	Bisho	Other Transfers	5,571	5,571
	Bisho -molol-	from Central Government		
	National park			
Output : District Roads Maintenance (URF)			2,816	0
Item : 263104 Transfers to other govt. units (Current)				
Chesower sub county	Nyalit	Other Transfers	2,816	0
	Kabokwo-Kwanwa	from Central Government		
Sector : Education			199,477	160,917
Programme : Pre-Primary and Primary Education			76,364	38,989
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,364	30,729
Item : 263104 Transfers to other govt. units (Current)				
Chesower P.S.	Kapteka	Sector Conditional	8,617	8,617
	Chesower	Grant (Non-Wage)		
Kabokwo P.S	Nyalit	Sector Conditional	7,203	7,203
	kabokwo	Grant (Non-Wage)		

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Kapsiywo P.S	Nyalit Kapsiywo	Sector Conditional Grant (Non-Wage)	6,907	6,809
Kamuchan P.S	Nyalit Siit	Sector Conditional Grant (Non-Wage)	6,636	8,100
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	121,928
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,675	121,928
Item : 263104 Transfers to other govt. units (Current)				
Chesower Secondary School	Chesower Chesower	Sector Conditional Grant (Non-Wage)	119,675	121,928
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,438	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Chesower Chesower Secondary School	Sector Development Grant	3,438	0
Sector : Health			165,950	11,364
Programme : Primary Healthcare			165,950	11,364
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	11,364
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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Chesower HC III	Chesower Cherungany	Sector Conditional Grant (Non-Wage)	9,468	11,364
LCIII : Suam			307,756	363,981
Sector : Agriculture			20,920	54,420
<i>Programme : Agricultural Extension Services</i>			16,920	16,920
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			16,920	16,920
Item : 263104 Transfers to other govt. units (Current)				
Suam	Kwirwot Suam	Sector Conditional Grant (Non-Wage)	16,920	12,690
Suam SC	Kapkweno Suam	Sector Conditional Grant (Non-Wage)	0	0
Transfer to Lower Local Government	Kapkweno Suam	Sector Conditional Grant (Non-Wage)	0	4,230
Suam	Kapkweno Suam Sub County	Sector Conditional Grant (Non-Wage)	0	12,690
<i>Programme : District Production Services</i>			4,000	37,500
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	33,500
Item : 312104 Other Structures				
Rotin Women Dairy Farming	Kapkweno Kapkweno	Other Transfers from Central Government	0	16,500
Kwirwot Elderly Dairy Farming	Kwirwot Kwirwot	Other Transfers from Central Government	0	17,000
<i>Output : Slaughter slab construction</i>			4,000	4,000
Item : 312104 Other Structures				
Construction Services - Projects-407	Chepkusawar Suam	Sector Development Grant	4,000	4,000
Sector : Works and Transport			8,328	8,328
<i>Programme : District, Urban and Community Access Roads</i>			8,328	8,328
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,328	8,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
Suam sub county	Suam Town Board Suam town Borad	Other Transfers from Central Government	8,328	8,328
Sector : Education			180,244	181,742
<i>Programme : Pre-Primary and Primary Education</i>			65,429	62,906
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			26,929	25,081
Item : 263104 Transfers to other govt. units (Current)				
Kabyoyon P.S	Kabyoyon Kabyoyon	Sector Conditional Grant (Non-Wage)	8,198	6,348
Kwirwot P/S	Kwirwot Kwirwot	Sector Conditional Grant (Non-Wage)	7,680	7,680
Suam P.S.	Kwirwot Suam	Sector Conditional Grant (Non-Wage)	11,051	11,052
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	118,837
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,377	118,837
Item : 263104 Transfers to other govt. units (Current)				
Kapyoyon High School	Kabyoyon Kabyoyon	Sector Conditional Grant (Non-Wage)	111,377	118,837
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	2,962
Programme : Primary Healthcare			58,031	2,962
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	2,962

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kwirwot HC II	Kwirwot Kwirwot	Sector Conditional Grant (Non-Wage)	2,962	2,962
Sector : Water and Environment			40,233	116,529
Programme : Rural Water Supply and Sanitation			40,233	116,529
Capital Purchases				
Output : Construction of piped water supply system			40,233	116,529
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision & Appraisal of Capital Projects	Kwirwot	Sector Development Grant	0	1,927
Construction supervision of Tasakya Kwirwot GFS extension	Kwirwot Kwirwot	Sector Development Grant	0	374
Supervision and monitoring of Tasakya RT Kwirwot phase 1 GFS Extension	Kwirwot Kwirwot parish	Sector Development Grant	0	2,085
Item : 312104 Other Structures				
Construction of Tasakya Kwirwot GFS	Kwirwot Kwirwot	Sector Development Grant	0	38,219
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	496,725
Sector : Agriculture			16,920	61,420
Programme : Agricultural Extension Services			16,920	16,920
Lower Local Services				
Output : LLG Extension Services (LLS)			16,920	16,920
Item : 263104 Transfers to other govt. units (Current)				
Kabei	Kabei Kabei	Sector Conditional Grant (Non-Wage)	16,920	12,690
Kabei SC	Kabei Kabei	Sector Conditional Grant (Non-Wage)	0	0
Transfer to Lower Local Government	Kabei Kabei	Sector Conditional Grant (Non-Wage)	0	4,230
Kabei	Kabei Kabei Sub County	Sector Conditional Grant (Non-Wage)	0	12,690
Programme : District Production Services			0	44,500
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	44,500
Item : 312104 Other Structures				
Kabelyo Women/Men dairy Farming	Lwongon Kabelyo	Other Transfers from Central Government	0	16,500

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Kaptui Women Goat Rearing	Kapseneton Kapseneton	Other Transfers from Central Government	0	14,000
Kutung women/youth Dairy Farming	Kabei Kutung Village	Other Transfers from Central Government	0	14,000
Sector : Works and Transport			5,442	5,442
Programme : District, Urban and Community Access Roads			5,442	5,442
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,442	5,442
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabei sub county	Kapterit Kaptarit	Other Transfers from Central Government	5,442	5,442
Sector : Education			122,799	109,365
Programme : Pre-Primary and Primary Education			22,687	22,687
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,687	22,687
Item : 263104 Transfers to other govt. units (Current)				
Kabei P/S	Kabei kabei	Sector Conditional Grant (Non-Wage)	8,848	8,848
St. Paul Kapseneton P.S	Kabei Kapterit	Sector Conditional Grant (Non-Wage)	5,461	5,461
Mutushet P.S.	Mutushet mutushet	Sector Conditional Grant (Non-Wage)	8,379	8,379
Programme : Secondary Education			100,112	86,678
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,674	86,678
Item : 263104 Transfers to other govt. units (Current)				
Kabei Seed Secondary School	Kabei Kabei	Sector Conditional Grant (Non-Wage)	96,674	86,678
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	319,573
Programme : Primary Healthcare			548,031	319,573
Higher LG Services				
Output : District healthcare management services			45,070	0

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Item : 211101 General Staff Salaries				
Mutushet HC II	Mutushet Chemuron	Sector Conditional Grant (Wage)	45,070	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,962	2,962
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Mutushet HC II	Mutushet Chemuron	Sector Conditional Grant (Non-Wage)	2,962	2,962
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			500,000	316,612
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	15,215
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mutushet Chemuron	Sector Development Grant	500,000	301,397
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	90,988
Sector : Agriculture			16,920	16,920
Programme : Agricultural Extension Services			16,920	16,920
Lower Local Services				
Output : LLG Extension Services (LLS)			16,920	16,920
Item : 263104 Transfers to other govt. units (Current)				
Kortek	Kubobei Kortek	Sector Conditional Grant (Non-Wage)	16,920	8,460
Kortek SC	Kubobei Kortek	Sector Conditional Grant (Non-Wage)	0	0
Kortek Sub County	Kubobei Kortek Sub County	Sector Conditional Grant (Non-Wage)	0	4,230
Transfer to Lower Local Government	Kubobei Kubobei	Sector Conditional Grant (Non-Wage)	0	4,230
Sector : Works and Transport			67,648	0
Programme : District, Urban and Community Access Roads			67,648	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,913	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kortek sub county	Kapkokoyo Chemuron- kapkworos	Other Transfers from Central Government	3,913	0
Output : District Roads Maintenance (URF)			9,855	0
Item : 263104 Transfers to other govt. units (Current)				
Kortek sub county	Kubobei Kortek-Chesimat	Other Transfers from Central Government	9,855	0
Capital Purchases				
Output : Bridges for District and Urban Roads			53,880	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Assorted Bitumen-1556	Mokoyon Mokoyon -kapses- chesimat	Other Transfers from Central Government	53,880	0
Sector : Education			150,472	61,826
Programme : Pre-Primary and Primary Education			121,338	31,338
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,338	31,338
Item : 263104 Transfers to other govt. units (Current)				
Chesimat P.S.	Chesimat Chesimat	Sector Conditional Grant (Non-Wage)	7,845	7,845
Kortek P.S	Kubobei kortek	Sector Conditional Grant (Non-Wage)	10,344	10,344
Muton P.S	Chemwaisus Muton	Sector Conditional Grant (Non-Wage)	7,088	7,088
Sossyo P.S	Kapkokoyo Sossyo	Sector Conditional Grant (Non-Wage)	6,061	6,061
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	30,489
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,697	30,489

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Item : 263104 Transfers to other govt. units (Current)				
Kortek Girls Secondary School	Kubobei Kortek	Sector Conditional Grant (Non-Wage)	25,697	30,489
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	12,242
Programme : Primary Healthcare			142,406	12,242
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	12,242
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Chesimat HC II	Chesimat Chesimat	Sector Conditional Grant (Non-Wage)	3,702	3,702
Kortek HC III	Kubobei Kubobei	Sector Conditional Grant (Non-Wage)	8,260	8,539
LCIII : Tulel			183,800	134,016
Sector : Agriculture			16,920	16,920
Programme : Agricultural Extension Services			16,920	16,920
Lower Local Services				
Output : LLG Extension Services (LLS)			16,920	16,920
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	12,690
Tulel SC	Tulel Tulel	Sector Conditional Grant (Non-Wage)	0	0
Tulel	Tulel Tulel Sub County	Sector Conditional Grant (Non-Wage)	0	12,690
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	98,387
Programme : Pre-Primary and Primary Education			34,687	34,687
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,687	34,687
Item : 263104 Transfers to other govt. units (Current)				
Tuyobei ps	Burkeywo Chekwir	Sector Conditional Grant (Non-Wage)	4,852	4,852
Chemuron P.S	Burkeywo Chemuron	Sector Conditional Grant (Non-Wage)	7,088	7,088
Ariowet P.S	Tulel kapswama	Sector Conditional Grant (Non-Wage)	4,943	4,943
Koikoi P.S	Mayak Koikoi	Sector Conditional Grant (Non-Wage)	5,074	5,074
Tulel P.S.	Tulel Tulel	Sector Conditional Grant (Non-Wage)	7,351	7,351
Yemitek P.S	Tulel Yemitek	Sector Conditional Grant (Non-Wage)	5,378	5,378
Programme : Secondary Education			55,769	63,700
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,769	63,700
Item : 263104 Transfers to other govt. units (Current)				
Tulel High School	Tulel Tulel	Sector Conditional Grant (Non-Wage)	55,769	63,700
Sector : Health			66,017	10,303
Programme : Primary Healthcare			66,017	10,303
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	2,962
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Tulel HC II	Burkeywo Chemuron	Sector Conditional Grant (Non-Wage)	2,962	2,962
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,551	7,341
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Burkeywo Chemuron	Sector Development Grant	450	461
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Burkeywo Chemuron	Sector Development Grant	7,101	6,880
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	181,487
Sector : Agriculture			16,920	58,920
Programme : Agricultural Extension Services			16,920	16,920
Lower Local Services				
Output : LLG Extension Services (LLS)			16,920	16,920
Item : 263104 Transfers to other govt. units (Current)				
Kamet	Kamet Kamet	Sector Conditional Grant (Non-Wage)	16,920	12,690
Kamet SC	Kamet Kamet	Sector Conditional Grant (Non-Wage)	0	0
Transfer to Lower Local Government	Kamet Kamet	Sector Conditional Grant (Non-Wage)	0	4,230
Kamet	Kamet Kamet Sub County	Sector Conditional Grant (Non-Wage)	0	12,690
Programme : District Production Services			0	42,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	42,000

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Item : 312104 Other Structures				
Moson Women Gaot Rearing	Kamet Kamet	Other Transfers from Central Government	0	14,000
Kapkomolon Women/Men Goats Farming	Kapkomolon Kapkomolon	Other Transfers from Central Government	0	14,000
Moson Women goat Rearing	Yemitek Yemitek	Other Transfers from Central Government	0	14,000
Sector : Works and Transport			3,957	3,528
Programme : District, Urban and Community Access Roads			3,957	3,528
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,957	3,528
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamet sub county	Lwongon Moson-chebinyiny	Other Transfers from Central Government	3,957	3,528
Sector : Education			75,526	62,385
Programme : Pre-Primary and Primary Education			18,840	18,988
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,840	18,988
Item : 263104 Transfers to other govt. units (Current)				
Chekhir P.S	Kapkomolon Chekhir	Sector Conditional Grant (Non-Wage)	6,151	6,151
Kamet P.S.	Kamet Kamet	Sector Conditional Grant (Non-Wage)	8,050	8,198
Ndilai P.S	Kamet Lwongon	Sector Conditional Grant (Non-Wage)	4,638	4,638
Programme : Secondary Education			56,687	43,397
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,249	43,397
Item : 263104 Transfers to other govt. units (Current)				
Kamet Seed Secondary School	Kamet Kamet	Sector Conditional Grant (Non-Wage)	53,249	43,397
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,438	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kamet Kamet Seed Secondary School	Sector Development Grant	3,438	0
Sector : Health			137,996	35,601

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Programme : Primary Healthcare			137,996	35,601
Higher LG Services				
Output : District healthcare management services			102,395	0
Item : 211101 General Staff Salaries				
Aralam HC II	Lwongon Aralam	Sector Conditional Grant (Wage)	49,924	0
Kamet HC II	Kapumolon Kapswayoy	Sector Conditional Grant (Wage)	52,471	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,664	6,664
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Aralam HC II	Lwongon Aralam	Sector Conditional Grant (Non-Wage)	3,702	3,702
Kamet HC II	Kapumolon Kapswayoy	Sector Conditional Grant (Non-Wage)	2,962	2,962
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			28,937	28,937
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwongon Aralam	District Discretionary Development Equalization Grant	28,937	28,937
Sector : Water and Environment			21,053	21,053
Programme : Rural Water Supply and Sanitation			21,053	21,053
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	21,053
Item : 312302 Intangible Fixed Assets				
Hygiene and Sanitation promotion in the district	Yemitek Kamet and Tulel Sub Counties	Transitional Development Grant	0	21,053
Hygiene and sanitation promotion in the district	Kamet Kamet and Tulel sub county	Transitional Development Grant	21,053	21,053