
Vote:567 Bukwo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:567 Bukwo District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Balaba Swaibu

Date: 28/04/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	319,822	77,706	24%
Discretionary Government Transfers	3,272,685	2,668,435	82%
Conditional Government Transfers	15,881,896	12,494,237	79%
Other Government Transfers	2,446,717	197,365	8%
External Financing	0	0	0%
Total Revenues shares	21,921,120	15,437,742	70%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,588,555	1,124,525	861,698	71%	54%	77%
Finance	263,417	195,004	178,552	74%	68%	92%
Statutory Bodies	671,420	451,683	298,000	67%	44%	66%
Production and Marketing	2,292,765	652,598	533,114	28%	23%	82%
Health	4,373,893	3,637,209	2,224,729	83%	51%	61%
Education	10,174,034	7,781,944	6,727,689	76%	66%	86%
Roads and Engineering	823,824	413,058	270,078	50%	33%	65%
Water	295,678	291,402	133,481	99%	45%	46%
Natural Resources	105,662	76,996	75,804	73%	72%	98%
Community Based Services	1,095,135	628,443	102,445	57%	9%	16%
Planning	132,523	107,418	59,075	81%	45%	55%
Internal Audit	74,003	53,857	44,629	73%	60%	83%
Trade, Industry and Local Development	30,213	23,605	4,014	78%	13%	17%
Grand Total	21,921,120	15,437,742	11,513,307	70%	53%	75%
<i>Wage</i>	<i>11,892,998</i>	<i>8,919,749</i>	<i>8,361,387</i>	<i>75%</i>	<i>70%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>6,176,815</i>	<i>2,817,595</i>	<i>2,305,674</i>	<i>46%</i>	<i>37%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>3,851,307</i>	<i>3,700,398</i>	<i>920,541</i>	<i>96%</i>	<i>24%</i>	<i>25%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:567 Bukwo District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The approved budget is 15.44 billion and the cumulative receipt was 21.91 billion shillings contributing 70% of the approved budget. The percentage of the budget received was highest in Discretionary Government Transfers with 82% of its approved budget followed by Conditional Government Transfers with 79% of its approved budget due to cumulative release of 100% of development grants to expedite implementation of capital projects and 100% of the approved budget for Salary arrears (Budgeting) to ensure that all eligible staff for payment of salary arrears are paid at once. Locally Raised Revenues realized was 77.7 million shillings contributing 24% of the approved budget which is less than a quarter of the approved budget for locally raised revenues due to weak enforcement measures to enforce local revenue collection. The total cumulative release to the departments was 15.4 billion shillings leaving zero balance in the General fund account. Out of the cumulative release, only 11.5 billion shillings was spent contributing 75% of the cumulative release to the departments. In terms of source, about 94% of the releases was spent on wages because of incomplete records of staff, 82% of non-wage release was spent due to limited capacity in the use of Integrated Financial Management System and ex-gratia for local council one's and two's which will be paid in fourth quarter and only 25% of the releases for domestic development was spent because implementation of projects was at initial

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	319,822	77,706	24 %
Local Services Tax	125,883	26,471	21 %
Land Fees	2,420	605	25 %
Local Hotel Tax	15,010	3,753	25 %
Application Fees	10,200	2,550	25 %
Business licenses	20,000	5,000	25 %
Rent & Rates - Non-Produced Assets – from private entities	29,352	7,338	25 %
Royalties	12,000	3,000	25 %
Park Fees	5,000	1,250	25 %
Advertisements/Bill Boards	2,000	500	25 %
Animal & Crop Husbandry related Levies	10,000	2,500	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	3,500	117 %
Registration of Businesses	14,000	3,500	25 %
Agency Fees	0	0	0 %
Market /Gate Charges	20,000	5,000	25 %
Other Fees and Charges	32,000	8,000	25 %
Miscellaneous receipts/income	18,957	4,739	25 %
2a.Discretionary Government Transfers	3,272,685	2,668,435	82 %
District Unconditional Grant (Non-Wage)	615,970	461,978	75 %
Urban Unconditional Grant (Non-Wage)	37,236	27,927	75 %
District Discretionary Development Equalization Grant	831,463	831,463	100 %
Urban Unconditional Grant (Wage)	190,483	142,862	75 %
District Unconditional Grant (Wage)	1,573,312	1,179,984	75 %
Urban Discretionary Development Equalization Grant	24,221	24,221	100 %
2b.Conditional Government Transfers	15,881,896	12,494,237	79 %

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Sector Conditional Grant (Wage)	10,129,204	7,596,903	75 %
Sector Conditional Grant (Non-Wage)	2,312,089	1,584,545	69 %
Sector Development Grant	2,824,912	2,824,912	100 %
Transitional Development Grant	19,802	19,802	100 %
Salary arrears (Budgeting)	80,085	80,085	100 %
Pension for Local Governments	197,154	149,003	76 %
Gratuity for Local Governments	318,649	238,987	75 %
2c. Other Government Transfers	2,446,717	197,365	8 %
Northern Uganda Social Action Fund (NUSAF)	466,521	0	0 %
Uganda Road Fund (URF)	367,856	197,365	54 %
Youth Livelihood Programme (YLP)	310,180	0	0 %
Agriculture Cluster Development Project (ACDP)	1,302,160	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	21,921,120	15,437,742	70 %

Cumulative Performance for Locally Raised Revenues

The District realized 77.7 million shillings as Locally Raised Revenue against a total Budget for Locally Raised Revenue of UGX 319.8 representing 24% of the approved budget. The performance of revenues in quarter one was maintained up to quarter three because the district was unable to collect locally raised revenues due to weak enforcement measures to collect locally raised revenues. This was also coupled by reluctance by the district to enhance local revenue collections despite the assessments which was.

Cumulative Performance for Central Government Transfers

The District have cumulatively realized UGX 915.16 billion shillings representing 70 % of the approved budget for Central Government Transfers. This was because, though other sources of revenues (recurrent revenues) were released as planned, development grants were cumulatively released 100% of the respective approved budget to expedite implementation of capital projects. It was also noted that 100% of Salary arrears (Budgeting) was released to enable payment of salary arrears at once in quarter one

Cumulative Performance for Other Government Transfers

district realized 197.365 million shillings from Uganda Road Fund contributing 8% of the Other Government Transfers. The performance was low due to delay by community to generate groups under NUSAF III and delay in recovery of funds dispatched to groups under Youth Livelihood Programme (YLP). Agriculture Cluster Development Project (ACDP) was not received due to mandatory supplementary process because these funds were not approved.

Cumulative Performance for External Financing

No funds received under external financing in quarter three

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Expenditure Performance by Sector and SubProgramme

<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	689,706	192,530	28 %	172,427	25,892	15 %
District Production Services	1,603,059	340,584	21 %	400,765	156,236	39 %
Sub- Total	2,292,765	533,114	23 %	573,191	182,129	32 %
Sector: Works and Transport						
District, Urban and Community Access Roads	808,824	263,078	33 %	202,206	106,114	52 %
District Engineering Services	15,000	7,000	47 %	3,750	7,000	187 %
Sub- Total	823,824	270,078	33 %	205,956	113,114	55 %
Sector: Tourism, Trade and Industry						
Commercial Services	30,213	4,014	13 %	5,803	2,831	49 %
Sub- Total	30,213	4,014	13 %	5,803	2,831	49 %
Sector: Education						
Pre-Primary and Primary Education	5,258,681	3,849,269	73 %	1,302,037	1,407,950	108 %
Secondary Education	4,619,077	2,724,898	59 %	1,247,918	1,216,827	98 %
Education & Sports Management and Inspection	293,276	153,521	52 %	70,405	42,820	61 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	10,174,034	6,727,689	66 %	2,621,110	2,667,596	102 %
Sector: Health						
Primary Healthcare	3,021,058	1,365,012	45 %	756,799	632,300	84 %
District Hospital Services	1,320,577	851,799	65 %	302,469	281,215	93 %
Health Management and Supervision	32,258	7,918	25 %	13,916	5,076	36 %
Sub- Total	4,373,893	2,224,729	51 %	1,073,184	918,591	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	295,678	133,481	45 %	177,882	85,993	48 %
Natural Resources Management	105,662	75,804	72 %	26,298	25,448	97 %
Sub- Total	401,339	209,285	52 %	204,180	111,441	55 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,095,135	172,240	16 %	200,112	71,405	36 %
Sub- Total	1,095,135	172,240	16 %	200,112	71,405	36 %
Sector: Public Sector Management						
District and Urban Administration	1,588,555	861,698	54 %	389,367	338,689	87 %
Local Statutory Bodies	671,420	302,500	45 %	167,855	113,690	68 %
Local Government Planning Services	132,523	59,075	45 %	24,955	22,899	92 %
Sub- Total	2,392,498	1,223,273	51 %	582,178	475,279	82 %
Sector: Accountability						
Financial Management and Accountability(LG)	263,417	178,552	68 %	65,854	53,437	81 %

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Internal Audit Services	74,003	44,629	60 %	18,501	20,213	109 %
<i>Sub- Total</i>	<i>337,419</i>	<i>223,181</i>	<i>66 %</i>	<i>84,355</i>	<i>73,651</i>	<i>87 %</i>
Grand Total	21,921,120	11,587,602	53 %	5,550,069	4,616,037	83 %

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SECTION B : Workplan Summary

*Workplan: 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	1,561,337	1,097,307	70%	389,367	329,012	84%
District Unconditional Grant (Non-Wage)	64,776	48,940	76%	15,227	16,473	108%
District Unconditional Grant (Wage)	94,853	71,059	75%	23,713	23,673	100%
Gratuity for Local Governments	318,649	238,987	75%	79,662	79,662	100%
Locally Raised Revenues	105,200	26,300	25%	26,300	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	74,131	48,047	65%	18,533	13,017	70%
Multi-Sectoral Transfers to LLGs_Wage	525,984	434,886	83%	131,496	145,761	111%
Other Transfers from Central Government	100,503	0	0%	25,126	0	0%
Pension for Local Governments	197,154	149,003	76%	49,289	50,426	102%
Salary arrears (Budgeting)	80,085	80,085	100%	20,021	0	0%
Development Revenues	27,218	27,218	100%	0	14,858	0%
District Discretionary Development Equalization Grant	27,218	27,218	100%	0	14,858	0%
Total Revenues shares	1,588,555	1,124,525	71%	389,367	343,870	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	620,837	503,484	81%	154,562	169,434	110%
Non Wage	940,500	346,286	37%	234,805	159,577	68%
Development Expenditure						
Domestic Development	27,218	11,928	44%	0	9,678	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,588,555	861,698	54%	389,367	338,689	87%
C: Unspent Balances						
Recurrent Balances		247,537	23%			

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Wage	2,462		
Non Wage	245,076		
Development Balances	15,290	56%	
Domestic Development	15,290		
External Financing	0		
Total Unspent	262,828	23%	

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 1.588 billion shillings and the cumulative outturn was 1,124 billion shillings representing 71% of the approved budget while quarter three outturn was 88% of quarter three plan (343.8million shillings). This was because Locally Raised Revenues (0%) was not released 100% in the quarter because of delay by MoFPED to give cash limits to enable warranting of funds, Other Transfers from Central Government was not released in the quarter (0%). Salary arrears (Budgeting) is (0%) because all was released in first quarter 100%. The cumulative expenditure 861.6 million shillings contributing 54% of the approved budget and 87% of the plan for quarter. Expenditures is low, Because District Unconditional Grant (Non-Wage) of shs. 245 million was not spent because salary arrears of 85 million was not paid due to delay by the beneficiaries provide the required information for verification by office Human resource officer, internal Audit and office of the CAO, Gratuity for Local Governments of Shs. 238.9 million was not paid because it is not enough to pay all the officers it will be paid in fourth quarter will be paid, District Unconditional Grant (Wage) shs 2.5million was not spent due to charges in budgeting, Domestic Development Of 15.2 million shillings was not spend because the purchase of laptop for ICT officer LPO is in process and capacity building activities was halted due to the the spread of COVID 19.

Reasons for unspent balances on the bank account

District Unconditional Grant (Non-Wage) of shs. 245 million was not spent because salary arrears of 85 million was not paid due to delay by the beneficiaries provide the required information for verification by office Human resource officer, internal Audit and office of the CAO, Gratuity for Local Governments of Shs. 238.9 million was not paid because it is not enough to pay all the officers it will be paid in fourth quarter will be paid at the end of f/y District Unconditional Grant (Wage) shs 2.5million was not spent due to charges in budgeting, Domestic Development Of 15.2 million shillings was not spend because the purchase of laptop for ICT officer LPO is in process and capacity building activities was halted due to the the spread of COVID 19.

Highlights of physical performance by end of the quarter

Paid salary to staff for three (3) month, appraised all staff for three (3) and submitted two (2) of reports to MoLG.

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*Workplan: 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	263,417	195,004	74%	65,854	53,437	81%
District Unconditional Grant (Non-Wage)	51,000	38,250	75%	12,750	12,750	100%
District Unconditional Grant (Wage)	96,308	94,146	98%	24,077	31,382	130%
Locally Raised Revenues	39,820	9,955	25%	9,955	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	47,068	30,737	65%	11,767	2,000	17%
Multi-Sectoral Transfers to LLGs_Wage	29,220	21,915	75%	7,305	7,305	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	263,417	195,004	74%	65,854	53,437	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,528	108,478	86%	31,382	38,687	123%
Non Wage	137,888	70,073	51%	34,472	14,750	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	263,417	178,552	68%	65,854	53,437	81%
C: Unspent Balances						
Recurrent Balances						
Wage		7,583				
Non Wage		8,869				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		16,452	8%			

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Summary of Workplan Revenues and Expenditure by Source

The sector approved annual budget was 263.417 million shillings. The cumulative outturn was 195.004 million shillings representing 74% of the approved budget. The plan for the quarter was 65.854 million shillings and quarterly outturn was 53.437 million shillings representing 81% plan for the quarter. The cumulative expenditure was 128.815 million shillings contributing 49% of the approved budget. The plan for the quarter was 65.854 million shillings and quarterly out turn was 57.856 million shillings representing 88% plan for the quarter.

Reasons for unspent balances on the bank account

Poor enforcement of the tax policies in place let to lower revenues realized by 19%. Delayed processing of payments due to the effects of covid-19, let to unspent balances by the end of the quarter by near 12%

Highlights of physical performance by end of the quarter

The funds were utilized to pay salaries for 33 staff for 3 month, purchase of fuel for the generator, ,payment of electricity bills , and preparation of half year accounts

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*Workplan: 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	671,420	451,683	67%	994,910	149,171	15%
District Unconditional Grant (Non-Wage)	335,933	251,740	75%	83,983	83,775	100%
District Unconditional Grant (Wage)	197,515	142,136	72%	49,379	49,379	100%
Locally Raised Revenues	86,269	21,567	25%	21,567	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	51,704	36,239	70%	839,981	16,017	2%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	671,420	451,683	67%	994,910	149,171	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,515	141,689	72%	49,379	49,379	100%
Non Wage	473,905	160,811	34%	118,476	64,312	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	671,420	302,500	45%	167,855	113,690	68%
C: Unspent Balances						
Recurrent Balances		149,183	33%			
Wage		447				
Non Wage		148,736				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		149,183	33%			

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Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 671.4 million shillings and the cumulative outturn was 451.6 million shillings representing 67% of the approved annual budget and quarter three outturn represent 15% of quarter two plan (149.1 million shillings). This is because Multi-Sectorial Transfers to LLGs_NonWage is 0% this because of charges in budgeting process, Locally Raised Revenues is also 0% of because of delay by MoFPED to give cash limits because of the spread of COVID 19 District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage) remained as planned. The cumulative expenditure was 302.5 million shillings contributing 45% of the approved budget and 68% of the plan for the quarter, leaving unspent Balance under District Unconditional Grant (Non-Wage) of shs. 148.7 million shillings for Exgratia which will be paid in fourth quarter and District Unconditional Grant (Wage) of shs 447 remained unspent because of changes in budgeting.

Reasons for unspent balances on the bank account

District Unconditional Grant (Non-Wage) of shs. 148.7 million Remained unspent because Exgratia is not enough to be paid to LCIS ,LCII and subcounty councilors which an will be paid in fourth quarter, District Unconditional Grant (Wage) of shs 447 remained unspent because of changes in budgeting.

Highlights of physical performance by end of the quarter

The department cleared 5 land applications (registration, renewal, lease extensions) because the applications were few, 1 land board meetings conducted, reviewed 1 Auditor Generals queries discussed, one report submitted and discussed by council.

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*Workplan: 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	2,044,554	555,296	27%	511,139	184,849	36%
District Unconditional Grant (Wage)	85,688	64,266	75%	21,422	21,422	100%
Locally Raised Revenues	3,000	750	25%	750	0	0%
Other Transfers from Central Government	1,302,160	0	0%	325,540	0	0%
Sector Conditional Grant (Non-Wage)	179,105	134,329	75%	44,776	44,776	100%
Sector Conditional Grant (Wage)	474,601	355,951	75%	118,650	118,650	100%
Development Revenues	248,211	97,303	39%	62,053	32,434	52%
Other Transfers from Central Government	150,908	0	0%	37,727	0	0%
Sector Development Grant	97,303	97,303	100%	24,326	32,434	133%
Total Revenues shares	2,292,765	652,598	28%	573,191	217,283	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	560,289	396,695	71%	140,072	125,499	90%
Non Wage	1,484,265	119,950	8%	371,066	44,776	12%
Development Expenditure						
Domestic Development	248,211	16,468	7%	62,053	11,853	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,292,765	533,114	23%	573,191	182,129	32%
C: Unspent Balances						
Recurrent Balances						
Wage		23,521				
Non Wage		15,129				
Development Balances						
Domestic Development		80,835				
External Financing		0				
Total Unspent		119,485	18%			

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Summary of Workplan Revenues and Expenditure by Source

The approved budget is 2,292,765 shillings and the cumulative releases is Ush 652,598 million shillings which is 28% of the budget releases quarter 3 release was Ush 573,191 million which comprised of 24% of the approved budget and 33% of the plan for quarter. This was because, the department did not receive all the recurrent revenues as planned. Total unspent balances during quarter were Ush 110,518 million comprising of 17% of the releases during quarter. The Agricultural Development Project funds were not released during quarter. No funds were realized in Other Transfers i.e ACDP from Central government and NUSAF3. The Expenditure of the department during the quarter was Ush 191,096 million shillings which is 33 % of the total quarterly releases and 24% of the total approved annual budget.

Reasons for unspent balances on the bank account

Funds for Agriculture Cluster Project and NUSAF 3 were not released during the quarter. IFMS being a new introduced system slowed cash payments which affected activity implementations both at district and sub county level, mandatory procurement process.

Highlights of physical performance by end of the quarter

The funds were utilized to pay staff salaries i.e 2 District level staffs, and 25 Sub county Extension staff. There was a training to extension workers on financial management, a list of road chokes to be maintained under ACDP programme was submitted to MAAIF, Monitoring of FMD and suspected cases of BBW in 5 sub counties, the department procured stationary, capacity building of veterinary staff, monitoring of usage of 9 slaughter slabs, monitoring and evaluating CBPP vaccination exercise, travelled to Kampala to consult on OWC technologies and submit MOUs on tractor hire services, picking of liquid nitrogen, semen straws and AI equipment from MAAIF. Monitoring and evaluation was done in 12 sub counties by the office of the DPMO.

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*Workplan: 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	2,946,712	2,210,028	75%	734,565	736,672	100%
Sector Conditional Grant (Non-Wage)	265,990	199,486	75%	64,385	66,491	103%
Sector Conditional Grant (Wage)	2,680,722	2,010,542	75%	670,181	670,181	100%
Development Revenues	1,427,181	1,427,181	100%	338,618	437,873	129%
District Discretionary Development Equalization Grant	113,562	113,562	100%	0	0	0%
Sector Development Grant	1,313,618	1,313,618	100%	338,618	437,873	129%
Total Revenues shares	4,373,893	3,637,209	83%	1,073,184	1,174,545	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,680,722	1,839,391	69%	670,181	655,633	98%
Non Wage	265,990	188,544	71%	64,385	66,164	103%
Development Expenditure						
Domestic Development	1,427,181	196,794	14%	338,618	196,794	58%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,373,893	2,224,729	51%	1,073,184	918,591	86%
C: Unspent Balances						
Recurrent Balances		182,092	8%			
Wage		171,150				
Non Wage		10,942				
Development Balances		1,230,387	86%			
Domestic Development		1,230,387				
External Financing		0				
Total Unspent		1,412,479	39%			

Vote:567 Bukwo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The approved annual sector budget is 4.373 Billion shillings and the cumulative funds received was 3.637 Billion and 1.174 billion shillings quarterly which is equal to 83% of the annual approved budget and 109% of the quarterly budget. The approved quarterly sector budget is 1.070 Billion shillings and the cumulative funds received was 1.174 Billion shillings which is equal to 109% of the quarterly approved budget. Sector development grant (PHC) received amounted to 437.87 million equalling to cumulative of 1.313 billion translating to 100% and 129% of the annual and quarterly budget respectively, Sector conditional grants Wage received amounted to 670.18 Million equalling to cumulative of 2.01 billion translating to 75% and 100% of the annual and quarterly budget respectively, non-wage 61.68 Million equalling to cumulative of 199.49 million translating to 75% and 103% of the annual and quarterly budget respectively. Up-to 655.63 million was spent on wage equalling to cumulative of 1.84 billion translating to 69% and 98% of the annual and quarterly budget respectively, 66.16 million of non-wage spent equalling to cumulative of 188.54 million translating to 71% and 103% of the annual and quarterly budget respectively and 196.79 million was spent on capital development equalling to cumulative of 196.79 Million translating to 14% and 58% of the annual and quarterly budget respectively. Unspent balances amounts to 1.412 billion equalling to 39% accrued from wage amounting to 171.15 Million and non-wage amounting to 10.942 million equalling to 8% of the quarterly recurrent money received and development of 1.23 billion equalling to 86% of cumulative development money received.

Reasons for unspent balances on the bank account

Development grants were not spent due to Mandatory Procurement process for capital development Unspent wage is meant to support recruitment of staff for Mutushet HC III and some staff are interdiction

Highlights of physical performance by end of the quarter

There were 150 Deliveries conducted in the District/General Hospitals, 8105 Patients visited the Outpatient department in the District/General Hospital, 787 Patients visited the Inpatient department in the District/General Hospital, 66 Deliveries conducted in the NGO Hospital Facility, 1472 Patients visited the Outpatient department in the NGO Hospital Facility, 212 patients visited the Inpatient department in the NGO Hospital Facility, 152 Children Immunized with third dose Pentavalent vaccine, 29761 Patients visited the Outpatient department in Govt. Health Facilities, 302 Patients visited the Inpatient department in Govt. Health Facilities, 313 Deliveries conducted in Govt. Health Facilities, 1587 Children Immunized with third dose of Pentavalent vaccine in Govt. Health Facilities.

Vote:567 Bukwo District

Quarter3

*Workplan: 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	8,861,684	6,469,594	73%	2,350,260	2,341,535	100%
District Unconditional Grant (Wage)	84,609	42,305	50%	21,152	0	0%
Locally Raised Revenues	9,000	750	8%	750	0	0%
Sector Conditional Grant (Non-Wage)	1,794,194	1,196,130	67%	584,888	598,065	102%
Sector Conditional Grant (Wage)	6,973,880	5,230,410	75%	1,743,470	1,743,470	100%
Development Revenues	1,312,350	1,312,350	100%	270,850	449,525	166%
District Discretionary Development Equalization Grant	93,913	93,913	100%	0	43,380	0%
Sector Development Grant	1,218,437	1,218,437	100%	270,850	406,146	150%
Total Revenues shares	10,174,034	7,781,944	76%	2,621,110	2,791,060	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,058,489	4,944,218	70%	1,764,622	1,743,470	99%
Non Wage	1,803,194	1,181,101	66%	585,638	582,286	99%
Development Expenditure						
Domestic Development	1,312,350	602,370	46%	270,850	341,840	126%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,174,034	6,727,689	66%	2,621,110	2,667,596	102%
C: Unspent Balances						
Recurrent Balances		344,276	5%			
Wage		328,497				
Non Wage		15,779				
Development Balances		709,980	54%			
Domestic Development		709,980				
External Financing		0				
Total Unspent		1,054,256	14%			

Vote:567 Bukwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In the quarter, the sector paid salaries for 512 primary school teachers, 154 secondary teaching and non-teaching staff and 8 staff at District Education Office, inspected schools two times, installed lightening arrestors in 6 schools, constructed 20 stances of VIP latrines and constructed Eastern College Chebinyiny Seed School up to 60% completion level.

Reasons for unspent balances on the bank account

The unspent Development balance is due to slow pace of execution of works by the contractor of Eastern College Chebinyiny while the un spent wage balance is due to staff who are either newly appointed/posted and not accessed into the payroll and those who have retired and the balance of non-wage is because to delayed implementation due o the effect of Corona Virus pandemic

Highlights of physical performance by end of the quarter

In the quarter, the sector paid salaries for 512 primary school teachers, 154 secondary teaching and non-teaching staff and 8 staff at District Education Office, inspected schools two times, installed lightening arrestors in 6 schools, constructed 20 stances of VIP latrines and constructed Eastern College Chebinyiny Seed School up to 60% completion level.

Vote:567 Bukwo District

Quarter3

*Workplan: 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	706,824	296,058	42%	176,706	120,757	68%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	84,751	68,093	80%	21,188	21,188	100%
Multi-Sectoral Transfers to LLGs_Wage	40,800	30,600	75%	10,200	10,200	100%
Other Transfers from Central Government	581,273	197,365	34%	145,318	89,369	61%
Development Revenues	117,000	117,000	100%	29,250	117,000	400%
District Discretionary Development Equalization Grant	7,000	7,000	100%	1,750	7,000	400%
Multi-Sectoral Transfers to LLGs_Gou	110,000	110,000	100%	27,500	110,000	400%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	823,824	413,058	50%	205,956	237,757	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,551	97,356	78%	31,388	31,388	100%
Non Wage	581,273	165,723	29%	145,318	74,727	51%
Development Expenditure						
Domestic Development	117,000	7,000	6%	29,250	7,000	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	823,824	270,078	33%	205,956	113,114	55%
C: Unspent Balances						
Recurrent Balances		32,980	11%			
Wage		1,337				
Non Wage		31,642				
Development Balances		110,000	94%			
Domestic Development		110,000				
External Financing		0				

Vote:567 Bukwo District**Quarter3**

Total Unspent	142,980	35%	
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Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 823.824 million shillings and the cumulative outturn was 270.078 million shillings representing 33% of the approved annual budget and plan for the quarter is 205.956 million shillings and quarterly outturn was 113.114 million shillings representing 55% plan for quarter. The district unconditional grants wage and multicultural transfers to LLGs both performed at 100%. The unspent balances totals to 142.980 million shillings representing 35% of quarterly budget. 1.337 million shillings is for wage, 31.642 million shillings is for non wage and 110.0 million shillings is for Roads opening under NUSAF.

Reasons for unspent balances on the bank account

The unspent balances of 142.98 million shillings is due to delays in payment for fuel and roads opening.

Highlights of physical performance by end of the quarter

The department paid staff salaries for the three month, and submitted quarter two report to UNRA, purchase of oils and lubricants for 2 motor graders, 3tipper lorries, 1wheel loader, 1surface roller, 1double cabin, 2.5 km of road network maintained in 4 wards in town council ,Supervision of capital works, 9.51km of road network maintained across all the sub counties at the District and payment of road gangs.

Vote:567 Bukwo District

Quarter3

*Workplan: 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	67,755	63,480	94%	9,019	21,471	238%
District Unconditional Grant (Wage)	21,677	28,921	133%	5,419	9,951	184%
Multi-Sectoral Transfers to LLGs_Wage	14,400	10,800	75%	3,600	3,600	100%
Sector Conditional Grant (Non-Wage)	31,678	23,759	75%	0	7,920	0%
Development Revenues	227,922	227,922	100%	168,863	77,426	46%
District Discretionary Development Equalization Grant	12,566	12,566	100%	0	5,641	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	195,554	195,554	100%	164,171	65,185	40%
Transitional Development Grant	19,802	19,802	100%	4,692	6,601	141%
Total Revenues shares	295,678	291,402	99%	177,882	98,897	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,077	36,818	102%	9,019	10,647	118%
Non Wage	31,678	14,470	46%	4,196	7,920	189%
Development Expenditure						
Domestic Development	227,922	82,193	36%	164,666	67,426	41%
External Financing	0	0	0%	0	0	0%
Total Expenditure	295,678	133,481	45%	177,882	85,993	48%
C: Unspent Balances						
Recurrent Balances		12,193	19%			
Wage		2,904				
Non Wage		9,289				
Development Balances		145,729	64%			
Domestic Development		145,729				
External Financing		0				
Total Unspent		157,922	54%			

Vote:567 Bukwo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 295,678 million shillings, cumulative outturn was 291,402 million shillings and quarter three outturn was 98,897 million shillings representing 98.6% and 33.4% of the approved annual budget respectively. The Quarterly outturn of 98,897 million shillings represents 56% plan for the quarter (177,882 million shillings). Multi-Sectoral Transfers to LLGs-Wage performed as planned for the quarter and District Unconditional Grant (Wage) performed at 184% of the plan for the quarter. Sector Conditional Grant (Non-Wage) performed as planned for the quarter. Under Development revenues for the Quarter, Sector Development Grant and Transitional Development performed at 40% and 141% respectively of the plan for the quarter. This was because the development revenues were planned to be spent majorly in quarter three when the construction works nears completion whereas their release was in a quarterly out turn of one third of the approved annual budget irrespective of the plan for the quarter. The cumulative and quarterly expenditures were 133,481 and 85, 993 million shillings representing 45% and 48% of the approved annual budget and plan for the quarter respectively.

Reasons for unspent balances on the bank account

The unspent balance under wage was due to one staff under interdiction, the unspent balance under Non -Wage was as a result of money meant for advocacy and coordination meetings which were not implemented due to anti-covid 19 standard operating procedures and purchase of the lap top which was not spent as the cumulative outturns for this item to date cannot meet the total cost of the asset, the unspent balances under development revenues were due to the works that are still under construction and payments shall be made in fourth quarter as completions are realized.

Highlights of physical performance by end of the quarter

Salary for 4 members of staff paid for 3 month, 1 Water office meeting held, 1 Quarterly progressive report submitted to MoWE-Kampala, 1 National Consultative Meeting held, Administrative costs undertaken, payment for repair and servicing of 1 water office vehicle, 10 water user committees for new water sources formed in Suam and Chepkwasta S/Cs, 4 water user committees for new sources in Suam Sub County trained, Water Quality Testing and Analysis in 11 water sources in Kabei, Riwo and Kamet S/Cs, Follow up of 20 Triggered villages in Kortek and Kabei Sub Counties, 1 Environmental Health Staff meeting conducted, Extension of Tasakya RT Kwirwot Phase II GFS 3.7 KM transmission line and 2.8 KM of Distribution and Service connections and construction of 08 tap stands in Kwirwot and Kapyayon parishes in Suam S/C, Monitoring and supervision (2 Site Meetings and 5 Sector routine inspections) of construction of Tasakya RT Kwirwot Phase 2 GFS Extension in Suam S/C.

Vote:567 Bukwo District

Quarter3

*Workplan: 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	105,662	76,996	73%	26,298	25,665	98%
District Unconditional Grant (Wage)	99,792	74,844	75%	24,948	24,948	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	2,870	2,152	75%	600	717	120%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	105,662	76,996	73%	26,298	25,665	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,792	74,844	75%	24,948	24,948	100%
Non Wage	5,870	960	16%	1,350	500	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	105,662	75,804	72%	26,298	25,448	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,192				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,192	2%			

Vote:567 Bukwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 105 million shillings and the cumulative out turn was 76.996 million shillings representing 73% of the approved budget while quarter three out turn was 98% of quarter two plan (25.6 million shillings). This was because Locally Raised Revenues (0%) was not released 100% in the quarter to enable warranting due to poor revenue collections from the sub counties caused by weak enforcement measures to enforce tax payers. The cumulative expenditure was 75.8 million shillings contributing 72% of the approved budget and 97% of the plan for quarter. Expenditures was low, because of delay by contractor to request funds for stationery

Reasons for unspent balances on the bank account

The unspent Non-wage funds is due to delay by the contractor to requisition for payment of stationery.

Highlights of physical performance by end of the quarter

Quarter four FY 2019/20 and one report prepared, two monitoring and compliance surveys done once.

Vote:567 Bukwo District

Quarter3

*Workplan: 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	652,173	185,480	28%	163,043	73,644	45%
District Unconditional Grant (Wage)	51,715	38,786	75%	12,929	12,929	100%
Locally Raised Revenues	3,999	1,000	25%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,000	2,500	9%	7,250	500	7%
Multi-Sectoral Transfers to LLGs_Wage	230,353	123,000	53%	57,588	53,484	93%
Other Transfers from Central Government	310,180	0	0%	77,545	0	0%
Sector Conditional Grant (Non-Wage)	26,926	20,195	75%	6,732	6,732	100%
Development Revenues	442,962	442,962	100%	37,069	83,529	225%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	442,962	442,962	100%	37,069	83,529	225%
Total Revenues shares	1,095,135	628,443	57%	200,112	157,173	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	282,068	156,801	56%	70,517	66,412	94%
Non Wage	370,105	15,439	4%	92,526	4,992	5%
Development Expenditure						
Domestic Development	442,962	0	0%	37,069	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,095,135	172,240	16%	200,112	71,405	36%
C: Unspent Balances						
Recurrent Balances		13,240	7%			
Wage		4,985				
Non Wage		8,255				
Development Balances		442,962	100%			
Domestic Development		442,962				

Vote:567 Bukwo District**Quarter3**

External Financing	0		
Total Unspent	456,203	73%	

Summary of Workplan Revenues and Expenditure by Source

The sector approved annual budget is 1.095 billion shillings and the cumulative out turn was 628.443 million shillings representing 57% of the approved annual budget and the plan for the quarter was 200.112 million but the out turn was 157.173 million shillings representing 79% plan for the quarter.

Reasons for unspent balances on the bank account

The unspent balance wqge 4.985 is for the staff not paid in the quarter and non wage of 8.255 shillings is for pwds special grant that is still under procurement and development 442.96 million was not spent due to delays in procurement

Highlights of physical performance by end of the quarter

The department was able to support women and youth committee meetings ,children cases handled one youth council meeting,pwds council and one special grant meetig and trained functional adult literacy instructors and the department was also able to pay salaries for all staff for the three month

Vote:567 Bukwo District

Quarter3

*Workplan: 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	91,060	65,956	72%	21,003	21,271	101%
District Unconditional Grant (Non-Wage)	46,048	33,466	73%	9,609	10,441	109%
District Unconditional Grant (Wage)	43,320	32,490	75%	10,830	10,830	100%
Other Transfers from Central Government	1,692	0	0%	564	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	41,463	41,463	100%	3,952	13,821	350%
District Discretionary Development Equalization Grant	41,463	41,463	100%	3,952	13,821	350%
Total Revenues shares	132,523	107,418	81%	24,955	35,092	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,320	31,582	73%	10,830	10,608	98%
Non Wage	47,740	23,704	50%	10,173	8,503	84%
Development Expenditure						
Domestic Development	41,463	3,789	9%	3,952	3,789	96%
External Financing	0	0	0%	0	0	0%
Total Expenditure	132,523	59,075	45%	24,955	22,899	92%
C: Unspent Balances						
Recurrent Balances						
		10,670	16%			
Wage		908				
Non Wage		9,762				
Development Balances						
		37,674	91%			
Domestic Development		37,674				
External Financing		0				
Total Unspent		48,343	45%			

Vote:567 Bukwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 132.523 million shillings and the cumulative out turn was 59.075 million shillings giving 45% of the sector approved budget. The plan for the quarter was 24.955 million shillings and quarterly out turn was 22.899 million shillings representing a percentage of 92% plan for the quarter. The district condition grand wage performed at 100% and non wage performed at 109%. The total unspent balances is for domestic development of shillings 37.674 million shillings , and non wage 9.762 million shillings giving a percentage of 45% of total unspent balances.

Reasons for unspent balances on the bank account

The Unspent balances is due to corona virus which affected timely implementation of activities

Highlights of physical performance by end of the quarter

The money received was used to pay staff salaries for the three month, collect statistical data, demographic data, submission of quarter two budget performance report for FY 2019/2020, payment for stationary, collection of data for preparation of DDP III and Review of DDP II.

Vote:567 Bukwo District

Quarter3

*Workplan: 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	74,003	53,857	73%	18,501	21,060	114%
District Unconditional Grant (Non-Wage)	14,080	11,560	82%	3,520	4,520	128%
District Unconditional Grant (Wage)	41,331	34,090	82%	10,333	12,731	123%
Locally Raised Revenues	6,000	1,500	25%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	4,309	144%	750	3,809	508%
Multi-Sectoral Transfers to LLGs_Wage	9,592	2,398	25%	2,398	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	74,003	53,857	73%	18,501	21,060	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,923	30,028	59%	12,731	11,885	93%
Non Wage	23,080	14,601	63%	5,770	8,329	144%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,003	44,629	60%	18,501	20,213	109%
C: Unspent Balances						
Recurrent Balances						
		9,228	17%			
Wage		6,460				
Non Wage		2,768				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,228	17%			

Vote:567 Bukwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 74 million shillings and the cumulative outturn was 53.8 million shillings representing 73% of the approved annual budget . The plan for quarter was 18.501 million shillings and quarterly outturn was 21 million shillings representing 114% of quarterly plan .The wages performed at 123% and non wage at 128% .This is because non wage was warranted over by 1 million shillingsand District conditional grant (Wage was 508%. The unspent balances are wage 6.4 million shillings, non wage 2,7 million shillings giving a total of 9,2 million shillings representing 17%.

Reasons for unspent balances on the bank account

The unspent balances of wage 6.4 million shillings was for payment of staff who has been promoted to accountant from examiner of accounts in audit department Non wage of 2,7 million shillings because LPO is in the process for repairs of vehicle.

Highlights of physical performance by end of the quarter

The department conducted Audit of all sub counties, Payed salaries for staff for the months of January, February and March, verification of projects, One (1) Audit report submitted to the office of the district chairperson and ministry of finance.

Vote:567 Bukwo District

Quarter3

*Workplan: 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						
Recurrent Revenues	23,213	16,605	72%	5,803	4,998	86%
District Unconditional Grant (Wage)	11,887	8,111	68%	2,972	2,167	73%
Sector Conditional Grant (Non-Wage)	11,326	8,494	75%	2,831	2,831	100%
Development Revenues	7,000	7,000	100%	0	7,000	0%
District Discretionary Development Equalization Grant	7,000	7,000	100%	0	7,000	0%
Total Revenues shares	30,213	23,605	78%	5,803	11,998	207%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,887	3	0%	2,972	0	0%
Non Wage	11,326	4,011	35%	2,831	2,831	100%
Development Expenditure						
Domestic Development	7,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,213	4,014	13%	5,803	2,831	49%
C: Unspent Balances						
Recurrent Balances		12,590	76%			
Wage		8,108				
Non Wage		4,483				
Development Balances		7,000	100%			
Domestic Development		7,000				
External Financing		0				
Total Unspent		19,590	83%			

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 30.231 million shillings, and the cumulative out turn was 4014 million shillings representing 13% of the approved sector budget. The plan for the quarter was 5.803 million shillings and quarterly out turn was 2.831 million shillings representing 13% plan for the quarter . The total expenditure was 4.014 million shillings representing 13% of the approved budget and 49% plan for the quarter The Total unspent balance of wages 19.590 million shillings. 7.00 million shillings is for purchase of the motor cycle and 8.108 million shillings is for wage to pay commercial officer was still earning from production department.

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Reasons for unspent balances on the bank account

Delayed implementation by the contractor to supply motor cycle

Highlights of physical performance by end of the quarter

The department paid salary for two staff for the three month and conducted enterprise mobilization, trade and cooperative mobilization, identification of tourism sites and payment for stationary.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	District work plans and budgets reviewed 4 times at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries 4 times ,4 CAOs meetings,4 coordination trips to line ministries,12 TPC meetings, facilitation for CAO home to office for 12 month ,repairing of 2 vehicles,,attending legal issues in high court mbale 8 times,ULGA meetings 2 times,facilitation to mbale collecting URA receipts 4 times,1 disaster meeting,purchase of stationary 4 times.	Annual work plans Quarterly progress reports produced and submitted to DEC 3 times,council and line ministries 3 times one CAOs meeting,8 coordination trips to line ministries,9 TPS meetings,facilitation for 9 month,attending legal cases in mbale 6 times,purchase of stationary and small office equipments three times.		District work plans and budgets reviewed once at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries once ,1 CAOs meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month ,repairing of 2 vehicles,,attending legal issues in high court mbale 2 times,ULGA meetings once, collecting URA receipts once,1 disaster meeting,purchase of stationary and small office equipments once.	District work plans and budgets reviewed once at Adm, Quarterly Progress Reports produced and submitted to DEC,council and line ministries 3 times,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month ,attended legal issues in high court mbale 2 times purchase of stationary and small office equipments once.
211101 General Staff Salaries	94,853	68,584	72 %		21,275
211103 Allowances (Incl. Casuals, Temporary)	28,800	0	0 %		0
212105 Pension for Local Governments	197,154	97,328	49 %		48,234
212107 Gratuity for Local Governments	318,649	144,254	45 %		79,662
221008 Computer supplies and Information Technology (IT)	2,200	0	0 %		0
221009 Welfare and Entertainment	3,000	120	4 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	750	13 %		0
221012 Small Office Equipment	3,500	500	14 %		0
221017 Subscriptions	2,000	500	25 %		300
222001 Telecommunications	1,000	250	25 %		0
223005 Electricity	2,776	1,690	61 %		1,390

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227001	Travel inland	116,203	32,721	28 %	9,403
227004	Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000
228002	Maintenance - Vehicles	14,000	0	0 %	0
321608	General Public Service Pension arrears (Budgeting)	80,085	112	0 %	0
	Wage Rect:	94,853	68,584	72 %	21,275
	Non Wage Rect:	787,368	284,224	36 %	141,988
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	882,222	352,808	40 %	163,264
Reasons for over/under performance:		Delay by MoPED to give cash limits of local revenue to enable warrants of funds to facilitate the activities planned for the quarter.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(99%) Fill all the vacant posts in both the LLGs and HLG	(99%)		(99%)Fill all the vacant posts in both the LLGs and HLG	(99%)Fill all the vacant posts in both the LLGs and HLG
%age of staff appraised	(99%) Staff in LLGs and higher local	(99%)		(99%)Staff in LLGs and higher local	(99%)Staff in LLGs and higher local
%age of staff whose salaries are paid by 28th of every month	(99%) Staff at both higher and lower local government	(99%)		(99%)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%)		(99%)Both in higher and lower local government	(99%)Both in higher and lower local government
Non Standard Outputs:	12 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored 4 times and payment of staff salaries 12 times submission of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, monitoring of Staff appraisals, payment of staff salaries.	6 submissions of pay change reports to Ministry of public services monthly payslips and payroll given to all staff on payroll for 6 month,staff appraisals monitored twice and payment of staff salaries 6 month.		3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll for 3 month, Staff appraisals monitored once and payment of staff salaries 3 times and data capture for 3 month.	No out put achieved
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,480	690	47 %	208
221012	Small Office Equipment	1,200	154	13 %	0
222003	Information and communications technology (ICT)	1,000	0	0 %	0

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227001 Travel inland	25,320	6,000	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,844	23 %	208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,844	23 %	208

Reasons for over/under performance: Delay by MoFPED to give cash limits to enable warrants of funds to facilitated the activities planned for the quarter.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) Training in benchmark good practices in project planning, implementing and monitoring from any model district, specialized knowledge and skills in managing human resource, Newly recruited and other political appointees fully oriented on their work schedules and planning in developing district Development plan	(1)	()	(1)Training in benchmark good practices in project planning, implementing and monitoring from any model district, specialized knowledge and skills in managing human resource, Newly recruited and other political appointees fully oriented on their work schedules and planning in developing district Development plan
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy and plan available	(1)	()	(1)Capacity building policy and plan available
Non Standard Outputs:	Facilitate Principal Planner, Finance Officer, Principal Human resource officer and secretarial staff for post graduate and short courses	Facilitation for CAO,PHRO, Internal Auditor and SHRO to kampala for decentralization of pension,Induction training of the newly recruited staff.		Induction training of the newly recruited staff.

227001 Travel inland	24,218	11,928	49 %	9,678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,218	11,928	49 %	9,678
External Financing:	0	0	0 %	0
Total:	24,218	11,928	49 %	9,678

Reasons for over/under performance: No challenge faced.

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	4 supervision reports produced in Administration office. Monitoring and supervision of 11 sub- counties and one town council 4 times.	1 (one) supervision reports produced in Administration office.	1(one) supervision reports produced in Administration office. Monitoring and supervision of 11 sub- counties and one town council once in a quarter.	No output achieved
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
227001 Travel inland	9,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	125	1 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	125	1 %	0
Reasons for over/under performance:	Delay by MoFPED to give cash limits to enable warrants of funds for the quarter to facilitated the activities planned for the quarter.			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Purchase of cleaning materials, airtime four times, Purchase of furniture.	No cumulative out put achieved.	Purchase of cleaning materials, airtime once in a quarter, Purchase of furniture.	No output achieved.
213001 Medical expenses (To employees)	1,500	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:	Delay by MoFPED to give cash limits to enable warrants of funds for the quarter to facilitated the activities planned in the quarter .			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Monitoring in all the sub counties and Bukwo Town council, Titling of government land, visiting government institutions	(0)	(1)Monitoring in all the sub counties and Bukwo Town council, Titling of government land, visiting government institutions	(0)No output achieved.
No. of monitoring reports generated	(4) Quarterly monitoring reports produced	(0)	(1)Quarterly monitoring reports produced	(0)No output achieved.

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Non Standard Outputs:	four Monitoring reports produced on status of government land and property.visiting government institutions and property 4 times.	One monitoring reports produced on status of government land and property.visiting government institutions and property once in a quarter	One monitoring reports produced on status of government land and property.visiting government institutions and property once in a quarter.	No output achieved.
227001 Travel inland	1,550	0	0 %	0
228004 Maintenance – Other	8,450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	Delay by MoFPED to give cash limits to enable warrants of funds for the quarter to facilitated the activities planned.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll printed and displayed on public notes board 4 times.	Payroll printed and displayed on public notes board for first and second and third quarter.	Payroll printed and displayed on public notes board once in a quarter.	Payroll printed and displayed on public notes board once in a quarter.
221011 Printing, Stationery, Photocopying and Binding	6,295	6,121	97 %	1,614
221012 Small Office Equipment	405	0	0 %	0
227001 Travel inland	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,121	77 %	1,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,121	77 %	1,614
Reasons for over/under performance:	Delay by MoFPED to give cash limits enable warrants of funds to facilitated the activities planned in the quarter.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0) N/A	(0%)	(0%)N/A	(0%)N/A
Non Standard Outputs:	Data/information managed Recording information 4 times, file keeping, Receiving letters from post office kapchorwaf or 12 month,facilitation to line ministries 4 times.	No cumulative out put achieved.	Data/information managed Recording information once in a quarter, file keeping, Receiving letters from post office kapchorwa for 3 month,facilitation to line ministries once in a quarter.	No output achieved.
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	0

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221012 Small Office Equipment	600	150	25 %	0
227001 Travel inland	1,900	400	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	925	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	925	23 %	0

Reasons for over/under performance: Delay by MoFPED to give cash limits for local revenue to enable warrants of funds to facilitate the activities planned for the quarter leading to under performance.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Advertisements done on news papers 4 time,identification of activities /Projects to be advertised 4 times.purchase of stationary 4 times,facilitation to line ministries 4 times.	No cumulative output achieved	Advertisements done on news papers once in the quarter,identification of activities /Projects to be advertisedonce in the quarter.purchase of stationary once in the quarter,facilitation to line ministries once in the quarter.
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221001 Advertising and Public Relations	6,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0

Reasons for over/under performance: Delay by MoFPED to give cash limits of local revenue enable warrants of funds to facilitated the activities planned in the quarter.

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased (1) Purchase of the Laptop for IT office (0) (0)N/A

Non Standard Outputs: N/A N/A

312213 ICT Equipment	3,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Administration : Wage Rect:</i>	<i>94,853</i>	<i>68,598</i>	<i>72 %</i>	<i>21,275</i>
<i>Non-Wage Reccurent:</i>	<i>866,368</i>	<i>298,239</i>	<i>34 %</i>	<i>143,811</i>
<i>GoU Dev:</i>	<i>27,218</i>	<i>11,928</i>	<i>44 %</i>	<i>9,678</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>988,440</i>	<i>378,765</i>	<i>38.3 %</i>	<i>174,763</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2019-07-31)	(3)		(2020-01-30)	(2020-03-31)
	Ministry of finance planning and economic development and other line ministries.			Ministry of finance planning and economic development and other line ministries.	Ministry of finance planning and economic development and other line ministries.
Non Standard Outputs:	Four progress reports based on Pbs prepared,collected quarterly release schedules from MoFPED and submitted acknowledgment receipts of funds received on quarterly basis,four coordination trips to line ministries,four staff meetings ,repair and servicing of laptops,desk top computers,motor vehicle purchase of 1(one) laptop,1(one) motor cycle for revenue management,purchase of 2(two) office desks and 4(four) office chairs.	3 progress reports based on Pbs prepared, ,3 coordination trips to line ministries, 3 staff meetings held ,repair and servicing of laptop , salaries for 9 month paid		One progress reports based on Pbs prepared,collected quarterly release schedules from MoFPED and submitted acknowledgment receipts of funds received on quarterly basis,one coordination trips to line ministries,one staff meetings ,repair and servicing of laptops,desk top computers once,processing salaries for 3 month.	One progress reports based on Pbs prepared, ,one coordination trips to line ministries,one staff meetings ,repair and servicing of laptop , salaries for 3 month,paid
211101 General Staff Salaries	96,308	71,974	75 %		24,053
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %		0
221012 Small Office Equipment	800	200	25 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	19,112	4,695	25 %		0
228002 Maintenance - Vehicles	4,000	990	25 %		0
Wage Rect:	96,308	71,974	75 %		24,053
Non Wage Rect:	27,012	6,360	24 %		125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,320	78,333	64 %		24,177

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited financing as Local revenues were not collected in time					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(125884000) In all sbcounties.	(94413000)		(31471000)In all sbcounties.	(31471000)In all sbcounties.
Value of Hotel Tax Collected	(15010000) In subcounties of suam and bukwo town council.	(11257500)		(3752500)In subcounties of suam and bukwo town council.	(3752500)In subcounties of suam and bukwo town council.
Value of Other Local Revenue Collections	(178929000) All subcounties,town council and district.	(134196750)		(44732250)All subcounties,town council and district.	(44732250)All subcounties,town council and district.
Non Standard Outputs:	Purchased 100 receipt books for cash office,conducted 4 sensitization meetings in 12 sub-counties ,Banked revenue collected for 12 months,ensuring books of accounts are reconciled in twelve sub counties,collected 12 monthly statements from stanbic banks,monitered 12 subcounties on revenue collection and revenue returns,prepared 1 revenue enhancement plan,data collection and updating regiter 4 times.	Purchased 50 receipt books for cash office,conducted 2 sensitization meetings in 12 sub-counties 2 times ,Banked revenue collected for 9 months ,ensuring books of accounts are reconciled in 12 sub counties 2 times ,collected monthly statements from the Bank for 9 month ,monitored 12 sub counties on revenue collection and revenue returns 2 times ,prepared 1 revenue enhancement plan.data collected on tax payees 2 times		Purchased 25 receipt books for cash office,conducted one sensitization meetings in 12 sub-counties once in the quarter ,Banked revenue collected for 12 months once in the quarter,ensuring books of accounts are reconciled in 12 sub counties once in the quarter ,collected monthly statements from the Bank for 3 month ,monitered 12 subcounties on revenue collection and revenue returns once in the quarter,prepared 1 revenue enhancement plan.data collection on tax payees once in a quarter	,conducted one sensitization meetings in 12 sub-counties once in the quarter ,Banked revenue collected for 3 months ,collected monthly statements from the Bank for 3 month , wage for 3 month paid.
221009 Welfare and Entertainment	1,500	350	23 %		350
221011 Printing, Stationery, Photocopying and Binding	4,100	1,000	24 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	5,600	2,080	37 %		1,400
227004 Fuel, Lubricants and Oils	1,020	160	16 %		0
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %		0

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228004	Maintenance – Other	500	110	22 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,920	3,700	27 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,920	3,700	27 %	1,750
Reasons for over/under performance:		Limited funding as Local revenues were not released during the quarter due to failure by the district to collect and remit local revenues in time			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2018-11-15)	()	(2019-04-15)Bukwo town council hall.	()No output achieved
Date for presenting draft Budget and Annual workplan to the Council		(2019-04-15)	()	(2019-06-15)Bukwo town council hall.	()No output achieved
Non Standard Outputs:		Prepared one set of budget and 36 copies of budget,prepared of one set of work plan and 36 copies,mentering sub counties on budget preparation, implementation and budget revisions,disseminating IPFS for budget preparation,disseminating budget call circulars to sub counties.	Sub counties Mentored 3 times on budget preparation , Implementation of budget revisions 2 Times ,disseminated budget call circulars to sub counties 2 times.	Mentering sub counties on budget preparation once in the quarter ,implementation of budget revisions once in a quarter,disseminating budget call circulars to sub counties once.	11 Sub counties mentored on budget preparation once Progress report based on PBS Prepared once.
221009	Welfare and Entertainment	300	75	25 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	300	25 %	0
222001	Telecommunications	600	450	75 %	300
227001	Travel inland	2,500	2,370	95 %	750
227004	Fuel, Lubricants and Oils	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,195	64 %	1,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,195	64 %	1,050
Reasons for over/under performance:		Limited funding as Part of the fund mostly local revenue were not collected in time.			
Output : 148104 LG Expenditure management Services					
N/A					

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Non Standard Outputs:	Submitted uganda revenue authority returns 12 (twelve) times, delivery and collection of URA cheques from URA offices mbale for 12 (twelve) month ,maintenance of safe filling cabinets, Mentoring sub counties on posting,reconciliation and accountability of funds in 12 twelve sub counties 4 times.	Submitted uganda revenue authority returns 3 times, delivered and collected URA cheques from URA offices mbale for 9 month ,maintenance of safe filling, Mentoring sub counties on posting,reconciliation and accountability of funds in 3 quarter.	Submitted uganda revenue authority returns 3 (three) times, delivery and collection of URA cheques from URA offices mbale for 3 (three) month ,maintenance of safe filling,Mentoring sub counties on posting,reconciliation and accountability of funds in 12 twelve sub counties once in a quarter.	Submitted Uganda revenue authority returns 3 times, Mentored sub counties on posting, re
221011 Printing, Stationery, Photocopying and Binding	300	1,648	549 %	1,023
227001 Travel inland	2,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,648	55 %	1,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,648	55 %	1,023
Reasons for over/under performance: Limited funds due to non release of local Revenues				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30)	(3)	(2020-04-30)Accountants generals office kampala,Auditor generals office mbale and kampala.	(2020-03-31)Accountants generals office Kampala, Auditor generals office Mbale and Kampala.
Non Standard Outputs:	Prepared of 3 (three) 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 mbale and Kampala , Attending Parliamentary PAC,Local government PAC in Kampala once ,monitored and mentoring of twelve sub county accountability of funds. mentoring of twelve subcounties.	Prepared of 3 (one) sets of final accounts and eighteen copies,attended 1 (one) exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals mbale and Kampala , Attending Parliamentary PAC,Local government PAC in Kampala once ,monitored and mentoring of twelve sub county accountability of funds 3 times. Collected books of accounts from auditor generals office once.	Prepared of 1 (one) sets of final accounts and eighteen copies,attended 1 (one) exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals mbale and Kampala , Attending Parliamentary PAC,Local government PAC in Kampala once ,monitored and mentoring of twelve sub county accountability of funds once.	Prepared of 1 (one) sets of final accounts and eighteen copies,collected management letters and books of accounts from auditor generals mbale ,monitored and mentored twelve sub county accountability of funds once.
221007 Books, Periodicals & Newspapers	288	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %	0
227001 Travel inland	5,112	3,824	75 %	1,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,900	4,449	56 %	1,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,900	4,449	56 %	1,288

Reasons for over/under performance: No challenge.

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:

Management of IFMS 4 times at district headquarters,maintenance of IFMS 4 times systems ,purchase of fuel for the generator and payment of Electricity bills for 12 month,Purchase of stationary and IT accessories for 12 month ,4 consultation meetings to line ministries.

Management of IFMS for 3 times at the district headquarters,maintenance of IFMS for 3 times ,purchase of fuel for the generator and payment of Electricity bills for 9 month, Purchase of stationary and IT accessories for 9 month ,3 consultation meetings to line ministries.

Management of IFMS once in a quarter at district headquarters,maintenance of IFMS once in the quarter systems ,purchase of fuel for the generator and payment of Electricity bills for 3 month,Purchase of stationary and IT accessories for 3 month ,1 consultation meetings to line ministries.

Management of IFMS once in the quarter at district headquarters, maintenance of IFMS once in the quarter ,purchase of fuel for the generator and payment of Electricity bills for 3 month,Purchase of stationary and IT accessories for 3 month ,1 consultation meetings to line ministries.

221008 Computer supplies and Information Technology (IT)	800	220	28 %	220
221011 Printing, Stationery, Photocopying and Binding	1,600	960	60 %	420
221016 IFMS Recurrent costs	4,000	1,600	40 %	1,000
223005 Electricity	1,800	1,350	75 %	450
227001 Travel inland	9,128	6,645	73 %	2,305
227004 Fuel, Lubricants and Oils	12,672	6,219	49 %	2,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	16,993	57 %	6,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	16,993	57 %	6,517

Reasons for over/under performance: No challenge

Output : 148108 Sector Management and Monitoring

N/A

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Non Standard Outputs:	Monitoring of 11 sub counties and 1 town council on book keeping.adherence to budget,project implementation,procurement proceess 4 times.	11 sub counties and 1 town council monitored on book keeping.adherence to budget,project 3 times.	Monitoring of 11 sub counties and 1 town council on book keeping.adherence to budget,project implementation,procurement proceess once in a quarter.	11 sub counties and 1 town council monitored on book keeping.adherence to budget,project once
227001 Travel inland	3,988	2,991	75 %	997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,988	2,991	75 %	997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,988	2,991	75 %	997
Reasons for over/under performance:	No challenge			
<i>Total For Finance : Wage Rect:</i>	<i>96,308</i>	<i>86,564</i>	<i>90 %</i>	<i>31,382</i>
<i>Non-Wage Reccurent:</i>	<i>90,820</i>	<i>39,336</i>	<i>43 %</i>	<i>12,750</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>187,129</i>	<i>125,900</i>	<i>67.3 %</i>	<i>44,132</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Facilitated District chairperson from home to office for 12 month, facilitation to line ministries 8 times, delivery and collection of URA receipts from URA offices mbale 4 times, preparation of quarter one report based on Pbs, preparation of performance contract 2021 and budget estimate, purchase small office equipments and cleaning materials 4 times ,Purchase of office sofa set for speakers office, Internet subscription for 4 quarters, Salaries paid to all staff for 12 month.	Facilitated District chairperson home to office for nine (9) month, facilitation to line ministries 8 times, Facilitation for the District speaker to make followup on land care bill in MOLG twice, preparation of quarter one, two and three report based on Pbs, Paid salaries to all staff for for 9 month.		Facilitated District chairperson from home to office for 3 month, facilitation to line ministries 2 times, delivery and collection of URA receipts from URA offices mbale once, preparation of quarter three report based on Pbs, preparation of performance contract 2021 and budget estimate, purchase small office equipments and cleaning materials once ,Internet subscription once, Salaries paid to all staff for 3 month	Facilitated District chairperson from home to office for 3 month, facilitation to line ministries 3 times, ,preparation of quarter three report based on Pbs, preparation of performance contract 2021 and budget estimate, Internet subscription once, Salaries paid to all staff for 3 month.
211101 General Staff Salaries	197,515	141,689	72 %		49,379
213001 Medical expenses (To employees)	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	3,937	272	7 %		0
221012 Small Office Equipment	884	0	0 %		0
227001 Travel inland	37,261	26,215	70 %		9,635
227004 Fuel, Lubricants and Oils	1,200	590	49 %		430
228002 Maintenance - Vehicles	13,264	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,603	0	0 %		0
Wage Rect:	197,515	141,689	72 %		49,379
Non Wage Rect:	60,149	27,077	45 %		10,065
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	257,664	168,766	65 %		59,444

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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: Delay by MoFPED to give cash limits of local revenue for the quarter to enable warrants of funds to facilitate some of the activities planned for the quarter.					
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.	1 contract committee meeting held, facilitated 2 evaluation committee meeting, Procurement progress report submitted to PPDA 2 times and facilitation to line ministries 4 times, and payment of stationary for first, second and third quarter		1 contracts Committee meetings facilitated, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA and the Line Ministries	1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA and the Line Ministries, and payment of stationary for first, second and third quarter
221009 Welfare and Entertainment	1,000	570	57 %		320
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		2,250
221012 Small Office Equipment	643	480	75 %		320
227001 Travel inland	6,500	4,875	75 %		1,665
227004 Fuel, Lubricants and Oils	1,200	900	75 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,343	9,075	74 %		4,855
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,343	9,075	74 %		4,855
Reasons for over/under performance: No challenge faced.					
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:	12 meetings to recruit, Discipline,Retire, Confirm andrelease Staff for study leave, and 6 consultative meetings to line ministries conducted,1 bookshelve,Purchase of small office equipments and stationary 4 times,delivery and collection of URA receipts from URA offices mbale twelve 4 times,submission of 4 progressive reports to line ministries.	Purchase of small office equipments and stationary 3 times submission of 2 progress reports to line ministries 2 times	4 meetings to recruit, Discipline,Retire, Confirm and release Staff for study leave, and 2 consultative meetings to line ministries conducted,1 book shelve,Purchase of small office equipments and stationary once,delivery and collection of URA receipts from URA offices mbale twelve once in a quarter,submission of 1 progressive reports to line ministries.	1 consultative meetings to line ministries,submission of 1 progressive reports to line ministries.
211103 Allowances (Incl. Casuals, Temporary)	9,120	3,808	42 %	2,240
213003 Retrenchment costs	4,000	3,000	75 %	1,000
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	2,000	480	24 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	0
221012 Small Office Equipment	800	400	50 %	0
221017 Subscriptions	2,728	0	0 %	0
223005 Electricity	500	120	24 %	0
227001 Travel inland	10,000	6,090	61 %	2,090
228003 Maintenance – Machinery, Equipment & Furniture	872	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,120	14,698	46 %	5,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,120	14,698	46 %	5,330
Reasons for over/under performance:	Due to the outbreak of COVID 19,the head of state burned meetings to avoid further spread of the virus,this lead to under performance of the sector during the quarter.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(80) Bukwo District	(25)	(20)Bukwo District	(5)Bukwo District
No. of Land board meetings	(4) District service commission board room.	(2)	(1)District service commission board room.	(1)District service commission board room

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Non Standard Outputs:	4 Land board meetings held, Number of Land applications,Registration, Renewal, Lease extensions Cleared,submission of 4 quarterly reports to line ministry,Sensitization of community on land related matters.	Two meeting sland board meeting held on swearing in of the new members of land board.	1 Land board meetings held, Number of Land applications,Registration, Renewal, Lease extensions Cleared,submission of 1 quarterly reports to line ministry,Sensitization of community on land related matters.	1 Land board meetings held on induction of newly formed members,submission of 1 quarterly reports to line ministry.
211103 Allowances (Incl. Casuals, Temporary)	5,760	4,190	73 %	3,480
221009 Welfare and Entertainment	303	150	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	442	44 %	0
222001 Telecommunications	400	300	75 %	200
227001 Travel inland	2,360	1,760	75 %	990
227004 Fuel, Lubricants and Oils	550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,373	6,842	66 %	4,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,373	6,842	66 %	4,670
Reasons for over/under performance:	No challenge faced.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) District council hall	(3)	(1)District council hall	(1)District council hall
No. of LG PAC reports discussed by Council	(4) District council hall	(1)	(1)District council hall	(1)District council hall
Non Standard Outputs:	4 LGPAC meetings facilitated at the District Headquarters,Reports submitted to Auditor Generals office and ministry of Local Government 4 time,delivery and collection of URA cheques receipts from URA offices mbale 4 times.	2 LGPAG meetings facilitated at district headquarters,Reports submitted to auditor general office and MOLG once in the quarter.	1 LGPAC meetings facilitated at the District Headquarters,Reports submitted to Auditor Generals office and ministry of Local Government once in a quarter ,delivery and collection of URA cheques receipts from URA offices mbale once.	1 LGPAC meetings facilitated at the District Headquarters,Reports submitted to Auditor Generals office and ministry of Local Government once in a quarter
211103 Allowances (Incl. Casuals, Temporary)	8,640	5,699	66 %	2,130
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	600	400	67 %	250

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227001	Travel inland	2,663	1,340	50 %	1,340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,903	7,439	50 %	3,720
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,903	7,439	50 %	3,720
Reasons for over/under performance:		No challenge faced.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(6) District heard quarters.	(2)	(1)District heard quarters.	(0)No output achieved.
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,monitering of projects across the district 4 times.	Payment of monthly councillors allownacEe for 9 month.	Facilitate 1 (one) council meetings,payment of monthly councillors allownace ,ex-gratia to LCI S and LCII S,Subcounty councillors for 3 month,monitering of projects across the district once in the quarter.	Payment of monthly councillors allownacEe for 3 month.
211103	Allowances (Incl. Casuals, Temporary)	94,200	50,925	54 %	19,245
221009	Welfare and Entertainment	3,600	800	22 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	200	13 %	0
221012	Small Office Equipment	1,873	0	0 %	0
227001	Travel inland	165,940	3,588	2 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	267,113	55,513	21 %	19,245
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	267,113	55,513	21 %	19,245
Reasons for over/under performance:		Ex-gratia for LCI S and LCII S,Subcounty Councillors will be paid in forth quarter and delay by MoFPED to give cash limits for local revenue to enable warrants in order to facilitate the activities planned for the quarter lead to under performance in the quarter.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Facilitate one 6 (six) standing committee meetings.	No cumulative output achieved	Facilitate1 (one)standing committee meetings.	No output achieved.
211103	Allowances (Incl. Casuals, Temporary)	13,200	1,840	14 %	0
221009	Welfare and Entertainment	3,240	500	15 %	0
221011	Printing, Stationery, Photocopying and Binding	841	100	12 %	0
222001	Telecommunications	300	0	0 %	0

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227001 Travel inland	7,620	650	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,201	3,090	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,201	3,090	12 %	0
Reasons for over/under performance:	Delay of MoFPED to give cash limits for local revenue for the quarter to facilitate the activities planned for the quarter.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>197,515</i>	<i>141,689</i>	<i>72 %</i>	<i>49,379</i>
<i>Non-Wage Reccurent:</i>	<i>422,202</i>	<i>124,572</i>	<i>30 %</i>	<i>48,295</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>619,717</i>	<i>266,261</i>	<i>43.0 %</i>	<i>97,674</i>

Vote:567 Bukwo District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	25 Staff Paid Salaries	25 Staff paid salarie		25 Staff Paid Salaries	0
211101 General Staff Salaries	474,601	114,398	24 %		0
Wage Rect:	474,601	114,398	24 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	474,601	114,398	24 %		0
Reasons for over/under performance:	No challenge faced				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	330 groups formulated in 60 parishes 3,300 farmers trained in group dynamics 12 Sub Counties mobilized on ACDP programmes	No cumulative output achieved		82 groups formulated in 60 parishes 825 farmers trained in group dynamics 12 Sub Counties mobilized on ACDP programmes	No output achieved
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0
222001 Telecommunications	4,000	0	0 %		0
227001 Travel inland	12,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,000	0	0 %		0
Reasons for over/under performance:	No releases during the quarter				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:	<p>Extension and advisory services provided in 12 sub counties</p> <p>Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, and improved feeds in 12 sub counties</p> <p>3 Priority Commodities promoted and commercialised along the value chains in 12 sub counties</p> <p>4 Basic agricultural statistics on acreage, numbers, production, productivity, value addition, Farmer groups and marketing along the value chain collected, analyzed and shared</p> <p>7200 Farmers and 720 Farmer organisations trained in agribusiness.</p> <p>16,000 Farmer households and 700 Farmer organizations at sub county and district level profiled and registered</p> <p>13 Multisectoral planning and review meetings held</p> <p>6 Capacity for the Extension workers both public and private developed</p> <p>12 Study visits for farmers, farmer organisations and 66 Demonstration sites established and maintained</p> <p>1386 Model farms established in 66 parishes</p> <p>Agricultural cluster development programme activities carried out in 12 sub counties</p>	<p>-Extension an advisory services provided in 12 Sub Counties</p> <p>-Farmers trained in the applications of improved and appropriate yield technologies (seeds, fertilisers, improved breeds, and improved feeds in 12 sub counties</p> <p>1 basic agricultural statistics in acreage, numbers, production, productivity, value addition collected, analyzed and shared</p>	<p>-Extension an advisory services provided in 12 Sub Counties</p> <p>-Farmers trained in the applications of improved and appropriate yield technologies (seeds, fertilisers, improved breeds, and improved feeds in 12 sub counties</p> <p>3 priority commodities promoted and commercialised along value chains in 12 Sub counties</p> <p>1 basic agricultural statistics in acreage, numbers, production, productivity, value addition collected, analyzed and shared</p>	<p>-Extension an advisory services provided in 12 Sub Counties</p> <p>-Farmers trained in the applications of improved and appropriate yield technologies (seeds, fertilisers, improved breeds, and improved feeds in 12 sub counties</p> <p>1 basic agricultural statistics in acreage, numbers, production, productivity, value addition collected, analyzed and shared</p>
263104 Transfers to other govt. units (Current)	179,105	78,131	44 %	25,892

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	179,105	78,131	44 %	25,892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,105	78,131	44 %	25,892

Reasons for over/under performance: Invasion of locusts

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:	9 slaughter slabs supervised 9 slaughter slabs meat inspected	9 slaughter slabs supervised 2 in Bukwo Town Council, 2 in Suam, 1 in Riwo, 1 in Tulel, 1 in Kapnandi and 1 in Kapchesoy. Meat was also inspected in these slaughter slabs.	9 slaughter slabs supervised 9 slaughter slabs meat inspected	9 slaughter slabs supervised 2 in Bukwo Town Council, 2 in Suam, 1 in Riwo, 1 in Tulel, 1 in Kapnandi and 1 in Kapchesoy. Meat was also inspected in these slaughter slabs.
221011 Printing, Stationery, Photocopying and Binding	667	500	75 %	473
227001 Travel inland	2,000	1,484	74 %	952
227004 Fuel, Lubricants and Oils	1,333	1,000	75 %	335

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,984	75 %	1,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,984	75 %	1,760

Reasons for over/under performance: Slaughter slab for Tulel had no animal slaughtered during quarter as FMD quarantine still upholds

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	18,000 cattle vaccinated against FMD, black quarter and lumpy skin diseases 30,000 birds vaccinated against NCD 3,000 pets vaccinated against rabies	4,500 cattle vaccinated against FMD, black quarter and lumpy skin diseases 7500 birds vaccinated against NCD-The exercise took place in (all 12 sub counties and in 528 villages) 750 pets vaccinated against rabies.	4,500 cattle vaccinated against FMD, black quarter and lumpy skin diseases 7500 birds vaccinated against NCD 750 pets vaccinated against rabies	4,500 cattle vaccinated against FMD, black quarter and lumpy skin diseases 7500 birds vaccinated against NCD-The exercise took place in (all 12 sub counties and in 528 villages) 750 pets vaccinated against rabies.
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227001 Travel inland	3,000	2,250	75 %	887

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227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,750	63 %	1,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,750	63 %	1,387
Reasons for over/under performance: Quarantine against FMD is still enforced				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	4 pest and disease surveillance carried out 1 training of farmers on pest and disease control held	1 Monitoring on BBW outbreak in 5 sub counties (Suam, Kaptererwo, Senendet, Bukwo and Chepkwasta sub counties)	1 pest and disease surveillance carried out	1 Monitoring on BBW outbreak in 5 sub counties (Suam, Kaptererwo, Senendet, Bukwo and Chepkwasta sub counties)
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	0
227001 Travel inland	4,500	3,375	75 %	1,211
227004 Fuel, Lubricants and Oils	3,000	2,953	98 %	933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	7,078	79 %	2,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	7,078	79 %	2,144
Reasons for over/under performance: Locusts invasion within the district				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	3 Basic agricultural statistics in 12 sub counties carried out on acreage, Agricultural cluster development programme (ACDP) beneficiary groups, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared	Statistics collected on storage facilities and value addition facilities in 12 sub counties	1 Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared	1 Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared
221011 Printing, Stationery, Photocopying and Binding	3,800	0	0 %	0
227001 Travel inland	9,222	6,917	75 %	2,373

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227004 Fuel, Lubricants and Oils	6,978	5,233	75 %	2,738
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	12,150	61 %	5,111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	12,150	61 %	5,111
Reasons for over/under performance: Most farmers still utilize traditional methods of production and storage systems				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	6 Capacity for the Extension workers both public and private developed	Vets were refreshed on animal husbandry and vaccination skills	1 Capacity for the Extension workers both public and private developed	1 capacity building for Veterinary staffs
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	9,000	6,750	75 %	2,395
227004 Fuel, Lubricants and Oils	2,000	1,483	74 %	1,323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,233	69 %	3,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,233	69 %	3,718
Reasons for over/under performance: Few Veterinary staff in place				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(2000) in 12 Sub Counties: Kaptererwo, Senendet, Suam, Bukwo, Chepkwasta, Town Council, Kabei, Riwo, Kortek, Kamet, Tulel, Chesower	(0)	(500)in 3 Sub Counties: Kamet, Tulel, Chesower	(0)No output achieved
No. of livestock by type undertaken in the slaughter slabs	(8000) Tulel, Riwo, Town Council, Amanang, Riwo,	(0)	(2000)Tulel, Riwo, Town Council, Amanang, Riwo,	(0)No output achieved
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Foot and Mouth Disease quarantine still in force					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Organise 4 senzitization meetings on livestock health	No cumulative output achieved		Organise 1 sensitization meetings on livestock health	No output achieved
221011 Printing, Stationery, Photocopying and Binding	439	200	46 %		0
227001 Travel inland	1,316	657	50 %		0
227004 Fuel, Lubricants and Oils	877	438	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,632	1,295	49 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,632	1,295	49 %		0
Reasons for over/under performance: Foot and Mouth Disease (FMD) quarantine still in force					
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	Pay staff salaries, 1 annual and 4 quarterly work plans prepared and submitted to MAAIF, 1 annual and 4 quarterly reports prepared and submitted to MAAIF, 12 staff meetings held, pay bank charges for 12 months, hold meetings with farmers and extension staff, travel to MAAIF to collect inputs and other assorted materials, acquire stationery and office operations, hold 2 review meetings	Paid staff salaries, 1 annual and 1 quarterly work plans prepared and submitted to MAAIF, 1 annual and 1 quarterly reports prepared and submitted to MAAIF, Monitoring and training extension staff on financila management, travelled to Kampala to consult on OWC technologies and submitted tractor MOUs, Picking of Liquid nitrogen, semen straws, and AI equipment from MAAIF, acquired stationery and small office equipment,	1 Monitoring and supervision carried out in 12 sub counties 1 process facilitation of audit is 12 sub counties 1 support visit/training to nursery operators Carryout 4 disease surveillance in 12 sub counties Vehicle and motorcycle repairs Support 6 Extension workers bi-weekly rotational programmes Hold 1 meeting with Agro-input dealers salaries paid, 1 quarterly workplan prepared and submitted, 1 quarterly report prepared and submitted	Paid staff salaries, 1 annual and 1 quarterly work plans prepared and submitted to MAAIF, 1 annual and 1 quarterly reports prepared and submitted to MAAIF, Monitoring and training extension staff on financila management, travelled to Kampala to consult on OWC technologies and submitted tractor MOUs, Picking of Liquid nitrogen, semen straws, and AI equipment from MAAIF, acquired stationery and small office equipment,
211101 General Staff Salaries	85,688	55,526	65 %	21,422
211103 Allowances (Incl. Casuals, Temporary)	97,800	0	0 %	0
221002 Workshops and Seminars	179,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	12,000	0	0 %	0

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221009 Welfare and Entertainment	154,228	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	15,000	3,639	24 %	3,639
221012 Small Office Equipment	5,000	2,390	48 %	1,125
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
222001 Telecommunications	1,500	300	20 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	179,000	0	0 %	0
224006 Agricultural Supplies	70,000	0	0 %	0
227001 Travel inland	138,000	0	0 %	0
227004 Fuel, Lubricants and Oils	150,000	0	0 %	0
228002 Maintenance - Vehicles	30,000	0	0 %	0
228004 Maintenance – Other	179,000	0	0 %	0
Wage Rect:	85,688	55,526	65 %	21,422
Non Wage Rect:	1,212,528	6,329	1 %	4,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,298,216	61,855	5 %	26,186

Reasons for over/under performance: ACDP funds not released

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	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	Monitoring FMD and BBW in 12 sub counties Registration of farmers and farmer organisations, setting demonstrations supervision and monitoring,, building extension workers capacity,	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	Monitoring FMD and BBW in 12 sub counties Registration of farmers and farmer organisations, setting demonstrations supervision and monitoring,, building extension workers capacity,
281504 Monitoring, Supervision & Appraisal of capital works	77,303	16,468	21 %	11,853

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312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,303	16,468	17 %	11,853
External Financing:	0	0	0 %	0
Total:	97,303	16,468	17 %	11,853
Reasons for over/under performance: Invasion of locusts and FMD quarantine in the district				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Supply of assorted agricultural technologies to 5 watersheds	No cumulative output achieved	Supply of assorted agricultural technologies to 5 watersheds	No output achieved
312301 Cultivated Assets	150,908	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,908	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,908	0	0 %	0
Reasons for over/under performance: Requisitioning of funds delayed				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>560,289</i>	<i>396,695</i>	<i>71 %</i>	<i>125,499</i>
<i>Non-Wage Recurrent:</i>	<i>1,484,265</i>	<i>119,950</i>	<i>8 %</i>	<i>44,776</i>
<i>GoU Dev:</i>	<i>248,211</i>	<i>16,468</i>	<i>7 %</i>	<i>11,853</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,292,765</i>	<i>533,114</i>	<i>23.3 %</i>	<i>182,129</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Payment of staff salaries	Staff salaries for month of July, August, September, October, November, December, January, February & March paid		Payment of staff salaries for the month of January, February & March	Staff salaries for month of January, February & March paid
211101 General Staff Salaries	1,611,369	1,092,985	68 %		409,550
Wage Rect:	1,611,369	1,092,985	68 %		409,550
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,611,369	1,092,985	68 %		409,550
Reasons for over/under performance: Delays in the recruitment process					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(12000) 12000 patients visited Bukwo HC IV	(4889)		(3000)3000 patients visited Bukwo HC IV	(1472)1472 outpatients visited Bukwo HC IV
Number of inpatients that visited the NGO Basic health facilities	(3200) 3200 inpatients visited Bukwo HC IV	(699)		(800)800 inpatients visited Bukwo HC IV	(212)212 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	(165)		(100)100 deliveries conducted in Bukwo HC IV	(66)66 deliveries conducted in Bukwo HC IV
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(800) 800 children immunized with Pentavalent Vaccine	(529)		(200)200 children immunized with Pentavalent Vaccine	(152)152 children immunized with Pentavalent Vaccine
Non Standard Outputs:	Not planned	Not planned		Not planned	Not planned
263367 Sector Conditional Grant (Non-Wage)	4,953	3,715	75 %		1,238
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,953	3,715	75 %		1,238
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,953	3,715	75 %		1,238
Reasons for over/under performance: There challenge of service for fee which curtails inflow of patients					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(100) 15 in Chesower HCIII, 15 in Kortek HCIII, 15 in Kapkoloswo HCIII, 5 in Chepkwasta HCIII, 5 in Kwirwot HCII, 5 in Kapkoros HCII, 5 in Amanang HCII, 5 in Kapsarur HCII, 5 in Brim HCII, 5 in Chesimat HCII, 5 in Mutushet HCII, 5 in Kamet HCII, 5 in Tulel HCI	(100)	(100)15 in Chesower HCIII, 15 in Kortek HCIII, 15 in Kapkoloswo HCIII, 5 in Chepkwasta HCIII, 5 in Kwirwot HCII, 5 in Kapkoros HCII, 5 in Amanang HCII, 5 in Kapsarur HCII, 5 in Brim HCII, 5 in Chesimat HCII, 5 in Mutushet HCII, 5 in Kamet HCII, 5 in Tulel HCI	(100)15 in Chesower HCIII, 15 in Kortek HCIII, 15 in Kapkoloswo HCIII, 5 in Chepkwasta HCIII, 5 in Kwirwot HCII, 5 in Kapkoros HCII, 5 in Amanang HCII, 5 in Kapsarur HCII, 5 in Brim HCII, 5 in Chesimat HCII, 5 in Mutushet HCII, 5 in Kamet HCII, 5 in Tulel HCI
No of trained health related training sessions held.	(170) 20 in Chesower HCIII, 20 in Kortek HCIII, 20 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	(92)	(42)5 in Chesower HCIII, 5 in Kortek HCIII, 5 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII	(46)6 in Chesower HCIII, 6 in Kortek HCIII, 6 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, 2 in Riwo, 2 in Kapnandi, 2 in Kapsekek, 2 in Kapses, 2 in Siit
Number of outpatients that visited the Govt. health facilities.	(120000) 120000 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	(87007)	(30000)30000 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	(29761)29761 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, Riwo, Kapnandi, Kapses & Siit HFs
Number of inpatients that visited the Govt. health facilities.	(2000) 850 In Chesower HCIII, 500 in Kortek HCIII, & 650 in Kapkoloswo HCIII	(968)	(500)500 in Chesower, Kortek & Kapkoloswo HC IIIs	(302)302 in Chesower, Kortek & Kapkoloswo HC IIIs

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No and proportion of deliveries conducted in the Govt. health facilities	(1100) 1100 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	(922)		(275)275 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	(313)313 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 in Aralam HCII, Riwo, Kapsekek, Kapnandi, Kapses & Siit HFs
% age of approved posts filled with qualified health workers	(70%) 70% of the approved posts filled in Govt Health Facilities	(43%)		(70%)70% of the approved posts filled in Govt	(43%)43% of the approved posts filled in Govt
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) 80% of Villages have functional VHTs	(65%)		(80%)80% of Villages have functional VHTs	(65%)65% of Villages have functional VHTs
No of children immunized with Pentavalent vaccine	(6000) 6000 children immunized with Pentavalent Vaccine 1 & 3 doses	()		(1500)1500 children immunized with Pentavalent Vaccine 1 & 3 doses	(1587)1587 (796 & 791) children immunized with Pentavalent Vaccine 1 & 3 doses respectively
Non Standard Outputs:	Not Planned	Not planned		Not planned	Not planned
263367 Sector Conditional Grant (Non-Wage)	98,874	71,519	72 %		24,719
Wage Rect:	0	0	0 %		0
Non Wage Rect:	98,874	71,519	72 %		24,719
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,874	71,519	72 %		24,719
Reasons for over/under performance:	Limited working space to offer a wide range of services				
Output : 088155 Standard Pit Latrine Construction (LLS.)					
N/A					
Non Standard Outputs:	Payment of retention for construction of pit latrine in Aralam HC II		-		
263370 Sector Development Grant	2,862	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,862	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,862	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Construction of Maternity Ward in Kwirwot HC II	(1)		(1)Roofing works of the maternity	(1)Construction works at window level
No of maternity wards rehabilitated	(1) Construction of Maternity Ward in Amanang HC II	(1)		(1)Roofing works of the maternity	(1)Construction works at window level
Non Standard Outputs:	N/A	No Planned outputs			No Planned outputs
312101 Non-Residential Buildings	1,300,000	196,794	15 %		196,794
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,300,000	196,794	15 %		196,794
External Financing:	0	0	0 %		0
Total:	1,300,000	196,794	15 %		196,794
Reasons for over/under performance: Mandatory procurement process delayed commencement of works					
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Payment of retention for the construction of OPD block in Chesimat HC II			Payment of retention for the construction of OPD block in Chesimat HC II	
312101 Non-Residential Buildings	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:	Payment of staff salaries	Staff salaries July, August, September, October, November, December, January, February & March paid		Payment of staff salaries for the month of January, February & March	Staff salaries for the month of January, February & March paid
211101 General Staff Salaries	1,069,353	746,407	70 %		246,084

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Wage Rect:	1,069,353	746,407	70 %	246,084
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,069,353	746,407	70 %	246,084

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	(70%) 70% of approved posts filled in Bukwo General Hospital	(70%)	(70%)70% of approved posts filled in Bukwo General Hospital	(70%)70% of approved posts filled in Bukwo General Hospital
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(5000) 5000 inpatients visited Bukwo General Hospital	(3078)	(1250)1250 inpatients visited Bukwo General Hospital	(787)787 inpatients visited Bukwo General Hospital
No. and proportion of deliveries in the District/General hospitals	(1000) 1000 deliveries conducted in Bukwo General Hospital	(477)	(250)250 deliveries conducted in Bukwo General Hospital	(150)150 deliveries conducted in Bukwo General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(40000) 40000 patients seen in Bukwo General Hospital	(34074)	(10000)10000 patients seen in Bukwo General Hospital	(8105)8105 patients seen in Bukwo General Hospital
Non Standard Outputs:	Not Planned	Not Planned	Not Planned	Not Planned
263367 Sector Conditional Grant (Non-Wage)	140,524	105,393	75 %	35,131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,524	105,393	75 %	35,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,524	105,393	75 %	35,131

Reasons for over/under performance: Limited working space that would enable the facility offer a wide range of services

Capital Purchases**Output : 088283 OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed	(1) Completion of mortuary in Bukwo General Hospital	()	(1)-	()
No of OPD and other wards rehabilitated	(0)	()	()	()
Non Standard Outputs:	Payment of retention for phase of of mortuary construction		Not Planned	
312101 Non-Residential Buildings	110,700	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,700	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,700	0	0 %	0
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	12 DHT, 4 DHMT, 4 EDHMT meetings held, 4 Support supervisions conducted, Submission of facility 52 weeks, 12 Monthly, 4 Quarterly reports to MoH-DHI through DHIS2, submission of 4 quarterly sector report to MoH, Radio talk shows, 4 Sanitation and hygiene campaigns, 4 MNCH campaigns, Continuous Quality Improvement activities, 4 Data quality assurance, 4 Expanded program on immunization supervision, Servicing of DHOs Vehicle & 4 performance management meetings	9 DHT meetings conducted, 2 Support supervisions conducted, Submission of facility quarter 1, 2 & 3 weekly, Monthly, Quarterly reports to MoH-DHI through DHIS2, submission of quarterly 1 & 2 sector reports to MoH, Sanitation and hygiene meeting, 3 Expanded program on immunization supervision, performance management meeting, water and electricity bills paid, 3 data quality assessment, 3 Environmental health support supervision and VHT engagement meeting	3 DHT, 1 DHMT, 1 EDHMT meetings held, Support supervision conducted, Submission of facility weekly, Monthly, Quarterly reports to MoH-DHI through DHIS2, submission of quarterly sector report to MoH, Radio talk shows, Sanitation and hygiene campaigns, MNCH campaigns, Continuous Quality Improvement activities, Data quality assurance, Expanded program on immunization supervision, Servicing of DHOs Vehicle & performance management meeting	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, Weekly, Monthly and quarterly reports submitted to MoH through DHIS for Jan-March Quarter
221008 Computer supplies and Information Technology (IT)	450	330	73 %	330
221009 Welfare and Entertainment	600	447	75 %	297
221011 Printing, Stationery, Photocopying and Binding	2,000	505	25 %	505
222001 Telecommunications	1,000	250	25 %	250
223005 Electricity	489	122	25 %	0
223006 Water	100	25	25 %	0
227001 Travel inland	7,000	4,525	65 %	2,480
227004 Fuel, Lubricants and Oils	2,000	1,714	86 %	1,214

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228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,639	7,918	37 %	5,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,639	7,918	37 %	5,076

Reasons for over/under performance: Low staffing at the district health office

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Purchase of a solar system for the District Health Office operations	Purchase of a solar system for the District Health Office operations		
312213 ICT Equipment	10,618	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,618	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,618	0	0 %	0

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>2,680,722</i>	<i>1,839,391</i>	<i>69 %</i>	<i>655,633</i>
<i>Non-Wage Reccurent:</i>	<i>265,990</i>	<i>188,544</i>	<i>71 %</i>	<i>66,164</i>
<i>GoU Dev:</i>	<i>1,427,181</i>	<i>196,794</i>	<i>14 %</i>	<i>196,794</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,373,893</i>	<i>2,224,729</i>	<i>50.9 %</i>	<i>918,591</i>

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 12 times	Paid salaries 9 times for 512 teachers in 49 Government Aided primary schools		Pay salaries 3 times for 512 teachers in 49 Government Aided primary schools	Paid salaries 3 times for 512 teachers in 49 Government Aided primary schools
211101 General Staff Salaries	4,509,829	3,367,917	75 %		1,121,827
Wage Rect:	4,509,829	3,367,917	75 %		1,121,827
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,509,829	3,367,917	75 %		1,121,827
Reasons for over/under performance:	No major challenge				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(512) 48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwatsa 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	(512)		(512)48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwatsa 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	(512)48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwatsa 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	(512) 48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwatsa 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	(512)		(512)48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwatsa 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	(512)48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwatsa 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	(32633) 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	(32633) 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	(32633) 3,646 pupils in Bukwo SC, 2,661 in Bukwo T/C, 2,589 in Chepkwastsa SC, 2,903 in Chesower SC, 2,183 in Kabei SC, 2,744 in Kamet SC, 4,411 in Kaptererwo SC, 2,676 in Kortek SC, 2,289 in Riwo SC, 1,775 in Senendet SC, 2,573 in Suam SC, 2,899 in Tulel SC
No. of student drop-outs	(720) 80 pupils in Bukwo SC, 80 in Bukwo T/C, 80 in Chepkwastsa SC, 80 in Chesower SC, 80 in Kabei SC, 80 in Kamet SC, 80 in Kaptererwo SC, 80 in Kortek SC, 80 in Riwo SC, 80 in Senendet SC, 80 in Suam SC and 80 pupils in Tulel SC	(480) 27 pupils in Bukwo SC, 26 in Bukwo T/C, 27 in Chepkwastsa SC, 26 in Chesower SC, 27 in Kabei SC, 26 in Kamet SC, 27 in Kaptererwo SC, 26 in Kortek SC, 26 in Riwo SC, 27 in Senendet SC, 26 in Suam SC and 27 pupils in Tulel SC	(240) 27 pupils in Bukwo SC, 26 in Bukwo T/C, 27 in Chepkwastsa SC, 26 in Chesower SC, 27 in Kabei SC, 26 in Kamet SC, 27 in Kaptererwo SC, 26 in Kortek SC, 26 in Riwo SC, 27 in Senendet SC, 26 in Suam SC and 27 pupils in Tulel SC
No. of Students passing in grade one	(47) 22 in Kabei Primary School, 10 in senendet p/s, 5 in sossyo p/sm, 5 kortek p/s and 5 in muimet primary school	(30) 22 in Kabei Primary School, 10 in senendet p/s, 5 in sossyo p/sm, 5 kortek p/s and 5 in muimet primary school	(47) 22 in Kabei Primary School, 10 in senendet p/s, 5 in sossyo p/sm, 5 kortek p/s and 5 in muimet primary school
No. of pupils sitting PLE	(2290) In 42 PLE sitting centers across the District	(2290) In 42 PLE sitting centers across the District	(2290) In 42 PLE sitting centers across the District
Non Standard Outputs:			
263367 Sector Conditional Grant (Non-Wage)	523,740	349,160	67 %
Wage Rect:	0	0	0 %
Non Wage Rect:	523,740	349,160	67 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	523,740	349,160	67 %
Reasons for over/under performance:	No major challenge		

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Supply and installation of lightening arrestors in chepkwasta, kapsiywo, amanang, kwirwot, senendet, kaptererwo, kapngokin, brim, tulel and kamet primary schools	Supplied and installed lightening arrestors in 10 primary schools of chepkwasta, kapsiywo, amanang, kwirwot, senendet, kaptererwo, kapngokin, brim, tulel and kamet primary schools	Supplied and installed lightening arrestors (one each) in 5 schools of kaptererwo, kapngokin, brim, tulel and kamet primary schools	
312101 Non-Residential Buildings	41,300	48,450	117 %	27,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,300	48,450	117 %	27,800
External Financing:	0	0	0 %	0
Total:	41,300	48,450	117 %	27,800
Reasons for over/under performance:	Delay by contractor to complete works			
Output : 078180 Classroom construction and rehabilitation				
N/A				
Non Standard Outputs:	Pay retention for rehabilitation of classroom blocks in Tartar and Kabyoyon primary schools	Paid retention for renovation of 3 classrooms in Kabyoyon PS	Paid retention for renovation of 3 classrooms in Kabyoyon PS	
312101 Non-Residential Buildings	3,500	1,773	51 %	1,773
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	1,773	51 %	1,773
External Financing:	0	0	0 %	0
Total:	3,500	1,773	51 %	1,773
Reasons for over/under performance:	Delay by contractor to request for payment			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(27) 5 in kabei PS, 5 in Tulel PS, 10 in Kortek PS, 5 in Kwirwot PS and 2 for teachers in Amanang P/S	(20)	()	(20)5 in kabei PS, 10 in Kortek PS, 5 in Kwirwot PS
No. of latrine stances rehabilitated	(5) 5 stances in St Peters Kapkware primary school	(5)	()	(5)5 stances in St Peters Kapkware primary school

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Non Standard Outputs:		pay retention for reconstruction of a five stance VIP latrine in Tartar PS	Paid retention for reconstruction of a five stance VIP latrine in Tartar PS		
		Construct 5 stance VIP latrines in kabei PS, 5 in Tulel PS, 10 in Kortek PS and 5 in Kwirwot PS			
312101	Non-Residential Buildings	163,944	80,411	49 %	80,411
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	163,944	80,411	49 %	80,411
	External Financing:	0	0	0 %	0
	Total:	163,944	80,411	49 %	80,411
Reasons for over/under performance:		Delay by contractor to complete works			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture		(3) supply of 36 desks each to Riwo , suam and Brim primary schools	(1)	()	(1)8 desks in Brim PS
Non Standard Outputs:		supply of 36 desks each to Riwo , suam and Brim primary schools		\	
312203	Furniture & Fixtures	16,369	1,558	10 %	1,558
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	16,369	1,558	10 %	1,558
	External Financing:	0	0	0 %	0
	Total:	16,369	1,558	10 %	1,558
Reasons for over/under performance:		Slow execution of works by the contractor			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Pay salaries 12 times for 154 teaching and non teaching staff in 8 Government Aided Secondary Schools	Paid salaries 9 times for 154 teaching and non teaching staff in 8 Government Aided Secondary Schools	Pay salaries 3 times for 154 teaching and non teaching staff in 8 Government Aided Secondary Schools	Paid salaries 3 times for 154 teaching and non teaching staff in 8 Government Aided Secondary Schools
211101	General Staff Salaries	2,464,052	1,534,531	62 %	621,643

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Wage Rect:	2,464,052	1,534,531	62 %	621,643
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,464,052	1,534,531	62 %	621,643

Reasons for over/under performance: No major challenge

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(6307) enroll 1,693 students in Amanang SS, 180 in Border college, 806 in St Josephs SS 441 in Chepkwasta SS, 803 in Chesower S.S, 693 in Kabei S.S, 62 in Eastern College - Chebinyiny, 31 in Peace High School Kapkoros, 785 in Kapyoyon High School, 371 in kamet SS and 303 students Kortek Girls School	(6307)enroll 1,693 students in Amanang SS, 180 in Border college, 806 in St Josephs SS 441 in Chepkwasta SS, 803 in Chesower S.S, 693 in Kabei S.S, 62 in Eastern College - Chebinyiny, 31 in Peace High School Kapkoros, 785 in Kapyoyon High School, 371 in kamet SS and 303 students Kortek Girls School	(6307)enrolled 1,693 students in Amanang SS, 180 in Border college, 806 in St Josephs SS 441 in Chepkwasta SS, 803 in Chesower S.S, 693 in Kabei S.S, 62 in Eastern College - Chebinyiny, 0 in Peace High School Kapkoros, 785 in Kapyoyon High School, 371 in kamet SS and 303 students Kortek Girls School
No. of teaching and non teaching staff paid	(154) Amanang S.S, Chepkwasta S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High School, Kamet Seed School And Kortek Girls	(154) Amanang S.S, Chepkwasta S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High School, Kamet Seed School And Kortek Girls	(154) Amanang S.S, Chepkwasta S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High School, Kamet Seed School And Kortek Girls

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	1,117,788	742,278	66 %	371,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,117,788	742,278	66 %	371,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,117,788	742,278	66 %	371,139

Reasons for over/under performance: No challenge faced

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Construction of Eastern College Chebinyiny (Seed School)	Construction of Eastern College Chebinyiny (Seed School) to 60% completion level	Construction of Eastern College Chebinyiny (Seed School)	Construction of Eastern College Chebinyiny (Seed School) to 60% completion level
312101 Non-Residential Buildings	1,037,237	448,089	43 %	224,045

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,037,237	448,089	43 %	224,045
External Financing:	0	0	0 %	0
Total:	1,037,237	448,089	43 %	224,045

Reasons for over/under performance: No major challenge

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

N/A

Non Standard Outputs:	Monitoring and supervision of 80% of the schools 3 times by the District education officer, facilitate DEO to attend sector regional and national level meetings, submission of EMIS and monthly returns to MOES, conduct performance appraisal of teachers and head teachers	Monitored and supervised schools 4 times and had 4 coordination trips to Kampala	Monitoring and supervision of 80% of the schools 3 times by the District education officer, facilitate DEO to attend sector regional and national level meetings, submission of EMIS and monthly returns to MOES, conduct performance appraisal of teachers and head teachers	Monitored and supervised schools 2 times and had 2 coordination trips to Kampala
227001 Travel inland	10,600	6,829	64 %	3,343

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	6,829	64 %	3,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,600	6,829	64 %	3,343

Reasons for over/under performance: No ,major challenge

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:		Monitoring and supervision of at least 80% of the schools by inspectors 6 times, Attend 3 inspectors meetings Submit 3 Inspection reports to DES Kampala Submit PLE declaration forms and draft registers to Kampala Collect PLE Result slips from UNEB, Kampala Collect PLE results from Kampala Collect PLE and inspection related Circulars/guidelines from kampala Conduct Primary Leaving Examinations	Monitored and supervised schools 4 times , 5 trips for DIS, and conducted Primary Leaving Examinations in 42 PLE sitting centres	Monitoring and supervision of schools by DEO,,facilitate head teachers meetings and coordination trips to kampala	Monitored and supervised schools and 3 coordination trips to kampala
227001	Travel inland	32,296	17,531	54 %	8,766
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,296	17,531	54 %	8,766
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,296	17,531	54 %	8,766
Reasons for over/under performance:		No major challenge			
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:

Facillitate the District team to national Kids athletics Competitions Facillitate the District team to National games Competitions Facillitate the District team to regional MDD competitions Training of coaches, referees, etc Monitor physical Education in schools Hold 9 monthly senior staff meetings at DEOs office to discuss the district dashboard Hold 6 head teachers meetings at the District head quarters 6 coordination trips for the District sports officer 8 coordination trips to kampala for DEO Conduct 3 Radio talk shows to mobilize community stakeholders on co-curricular activities, pupil attendance and VACiS prepare work plans and reports Supply of stationery, photocopying and printing services, Computer repairs and consumables Cleaning and sanitation materials Pay bank charges

Facilitated the District team to National Games in Iganga and National MDD gala in Gulu, monitored PE twice, held 6 senior management meetings and 3 head teachers meetings at the District headquarters, 2 coordination trips for the District sports officer and 2 for DEO, conduct 2 Radio talk show, prepared 2 work plans/report and purchased stationery, photocopying and printing services, computer repairs and consumables, Cleaning and sanitation materials

Facilitate the District team to National Athletics competitions, monitor PE, hold 3 senior management meetings and 2 head teachers meetings at the District headquarters, 2 coordination trips for the District sports officer and 2 for DEO, conduct 1 Radio talk show, prepare work plans/reports, supply of stationery, photocopying and printing services, computer repairs and consumables, Cleaning and sanitation materials and bank charges

Monitored PE once, held 3 senior management meetings and 2 head teachers meetings at the District headquarters, 2 coordination trips for the District sports officer and 2 for DEO, conduct 1 Radio talk show, prepared one work plans/report

221001 Advertising and Public Relations	1,800	600	33 %	0
221002 Workshops and Seminars	2,000	1,194	60 %	528
221009 Welfare and Entertainment	3,660	2,152	59 %	932
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
222003 Information and communications technology (ICT)	1,000	660	66 %	330
224004 Cleaning and Sanitation	2,000	657	33 %	0

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227001 Travel inland	43,200	27,185	63 %	12,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,660	32,448	59 %	14,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,660	32,448	59 %	14,575
Reasons for over/under performance: The corona pandemic delayed implementation of some activities				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	pay salaries for eight staff 12 times, conduct audits of the condition of school buildings,, carry out maintenance work based on priorities identified from condition assessment and Emergency repairs of school infrastructure affected by natural disasters, supporting schools to meet outstanding furniture needs through repairs, maintenance of vehicle Verification of projects before preparation of reports, Follow-up and support to schools on the five drivers(data collection, preparation of dashboard, submission, monthly SMC action plans) and preparation of pupil attendance lists	paid salaries for eight staff at DEO's office,, conducted 7 coordination trips to Kampala, serviced and maintained vehicle 6 times, Verified projects before preparation of report and purchased small office equipment	pay salaries for eight staff 3 times , carry out maintenance work based on priorities identified from condition assessment and Emergency repairs of school infrastructure affected by natural disasters, supporting schools to meet outstanding furniture needs through repairs, maintenance of vehicle, Verification of projects before preparation of reports 3 follow-ups and support to schools on the five education education drivers	paid salaries for eight staff 3 times , maintained vehicle,, 3 coordination trips to kampala, Verified projects before preparation of report
211101 General Staff Salaries	84,609	41,770	49 %	0
227002 Travel abroad	13,957	13,388	96 %	4,620
228001 Maintenance - Civil	27,154	13,206	49 %	4,155
228002 Maintenance - Vehicles	15,000	4,597	31 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	1,664	33 %	1,108
Wage Rect:	84,609	41,770	49 %	0
Non Wage Rect:	61,111	32,855	54 %	9,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,720	74,625	51 %	9,883

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenge					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Handover exercise for projects to be constructed in FY 2019/2020 Environment Impact Assessment for Capital Works 2 political monitoring of capital works 1 Social Impact assessment of capital projects 8 technical Supervision & monitoring of capital works 1 Commissioning of projects Submission of 7 reports to kampala Collection of bank statements and submission of URA cheques to Mbale 4 times Developing Bills of Quantities	5 technical Supervision & monitoring of capital works done, 1 political monitoring of capital works submitted 3 report to kampala, conducted 1 1 social and environmental impact assessment		2 technical Supervision & monitoring of capital works, 1 political monitoring of capital works, submission of 2 reports to kampala, collection of bank statements and submission of URA cheques to Mbale once	2 technical Supervision & monitoring of capital works, 1 political monitoring of capital works, submission of 2 reports to kampala
281501 Environment Impact Assessment for Capital Works	3,836	2,530	66 %		852
281504 Monitoring, Supervision & Appraisal of capital works	46,164	19,558	42 %		5,401
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	22,088	44 %		6,253
External Financing:	0	0	0 %		0
Total:	50,000	22,088	44 %		6,253
Reasons for over/under performance: No major challenge					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					

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Non Standard Outputs:	Submission of 4 Special Needs Education Reports and coordination trips to kampala, identification of SNE learners across the District and SNE coordination meetings	Not Available	Submission of one Special Needs Education Report/ coordination trip to kampala, identification of SNE learners across the District and coordination meetings	No output achieved
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
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Poor enforcement of local revenue collection			
<i>Total For Education : Wage Rect:</i>	<i>7,058,489</i>	<i>4,944,218</i>	<i>70 %</i>	<i>1,743,470</i>
<i>Non-Wage Reccurent:</i>	<i>1,803,194</i>	<i>1,181,101</i>	<i>66 %</i>	<i>582,286</i>
<i>GoU Dev:</i>	<i>1,312,350</i>	<i>602,370</i>	<i>46 %</i>	<i>341,840</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,174,034</i>	<i>6,727,689</i>	<i>66.1 %</i>	<i>2,667,596</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Preparation of reports and payment of salaries	Payment of staff salary for 9 month, Preparation of quarter 2 report and submission to UNRA		Preparation of reports and payment of salaries	Payment of staff salary for three month, Preparation of quarter 2 report and submission to UNRA
211101 General Staff Salaries	84,751	49,789	59 %		10,988
Wage Rect:	84,751	49,789	59 %		10,988
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,751	49,789	59 %		10,988
Reasons for over/under performance: No challenge					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	2 motor graders, 3 tipper lorries, 1 wheel loader, 1 surface roller, 1 double cabin, 1 motorcyclenace of warn parts and purchase of oils and lubricants 2 motor graders, 3 tipper lorries, 1 wheel loader, 1 surface roller, 1 double cabin, 1 motorcyclenace of warn parts and purchase of oils and lubricants	Purchase of oils and lubricants for 2 motor graders, 3 tipper lorries, 1 wheel loader, 1 surface roller, 1 double cabin, 1 motorcyclenace of warn parts and purchase of oils and lubricants 2 motor graders, 3 tipper lorries, 1 wheel loader, 1 surface roller, 1 double cabin, 1 motorcyclenace of warn parts and purchase of oils and lubricants		2 motor graders, 3 tipper lorries, 1 wheel loader, 1 surface roller, 1 double cabin, 1 motorcyclenace of warn parts and purchase of oils and lubricants 2 motor graders, 3 tipper lorries, 1 wheel loader, 1 surface roller, 1 double cabin, 1 motorcyclenace of warn parts and purchase of oils and lubricants	Purchase of oils and lubricants for 1 motor graders, 3 tipper lorries, 1 wheel loader, 1 surface roller, 1 double cabin,
228003 Maintenance – Machinery, Equipment & Furniture	26,709	5,804	22 %		4,285
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,709	5,804	22 %		4,285
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,709	5,804	22 %		4,285

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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				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	9.5 km of road networkmaintained in 5 wards (Yeshe Road, Mission road Chepterere lower, Chepterere upper Kabunwa Road, Bush street, Bartile Toskin road, K iprop Street, Orphanage road, Lakwey road, Cementry road Masaba Ali street, Kapsukwar Road Kamwetui Road,	2.5 km of road network maintained in 5 wards (Yeshe Road, Mission road Chepterere lower, Chepterere upper Kabunwa Road, Bush street, Bartile Toskin road, K iprop Street, Orphanage road, Lakwey road, Cementry road Masaba Ali street, Kapsukwar Road Kamwetui Road,		2.5 km of road network maintained in 5 wards (Yeshe Road, Mission road Chepterere lower, Chepterere upper Kabunwa Road, Bush street, Bartile Toskin road, K iprop Street, Orphanage road, Lakwey road, Cementry road Masaba Ali street, Kapsukwar Road Kamwetui Road,	1.5 km of road network maintained in 5 wards (Yeshe Road, Mission road Chepterere lower, Chepterere upper Kabunwa Road, Bush street, Bartile Toskin road, K iprop Street, Orphanage road, Lakwey road, Cementry road Masaba Ali street, Kapsukwar Road Kamwetui Road,
227001 Travel inland	91,266	45,618	50 %		25,279
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,266	45,618	50 %		25,279
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,266	45,618	50 %		25,279
Reasons for over/under performance:	No challenge				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Supervision of capital works, purchase of stationery, submission of reports to line ministry, road inspections, monitoring of capital works and management of office	Supervision of capital works, purchase of stationery, submission of quarter one report to line ministry, road inspections, monitoring of capital works and management of office		upervision of capital works, purchase of stationery, submission of reports to line ministry, road inspections, monitoring of capital works and management of office	Supervision of capital works, purchase of stationery, submission of quarter one report to line ministry, road inspections, monitoring of capital works and management of office
227001 Travel inland	10,413	3,552	34 %		2,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,413	3,552	34 %		2,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,413	3,552	34 %		2,550

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Quarter3

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
Reasons for over/under performance:	No challenge				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(38.1) 38.1km 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	(9.51)		(9.51)9.51km 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 output achieved
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	45,198	17,803	39 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,198	17,803	39 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,198	17,803	39 %		0
Reasons for over/under performance:	Break down of motor grader				
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(120) 120 bottlenecks cleared on community Access Roads	(0)		(30)30 bottlenecks cleared on community Access Roads	(0)No output achieved

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Non Standard Outputs:		Supporting community 20 groups under NUSAF3	No output achieved	Supporting community 5 groups under NUSAF3	No output achieved
263106	Other Current grants	213,417	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	213,417	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	213,417	0	0 %	0
Reasons for over/under performance:		Delays in release of NUSAF funds			
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:		Routine Mechanised Maintenance Musalaba-kululu-Kaptalomogon, Kaptali-Brirwok, Kapsukwar-Kululu-Matimbei, Kambi-Kapkoros, Kapchesoy-Chepkwasta-Kapsarur, Kortek-Chesimat, Tulel-Kamokoyon, Kabokwo-kwanwa, Kabokwo-Kamokoyon, Mutushet- Brim, Mokoyon-Chesimat. Routine manual Maintenance of Amanang-Kapsarur, Bukwo-sosho, Kambi-Kapkoros,Kamukamba-Administration, Kapkoros-Chemwabit-Rwanda, Kapkoloswo-Tartar, Kapnandi-Kaptolomogon,Musalaba-Kululu, Kortek-Chesimat, Kabokwo-Kamokoyon, Kabokwo-Kwanwa, Tulel-Kamokoyon, Kapsukwar-kululu-Matimbei,Kaptali-Brirwork, Mutushet-Brim	outine manual Maintenance of Amanang-Kapsarur, Bukwo-sosho, Kambi-Kapkoros, Kamukamba-Administration, Kapkoros-Chemwabit-Rwanda, Kapkoloswo-Tartar, Kapnandi-Kaptolomogon.	Routine manual Maintenance of Amanang-Kapsarur, Bukwo-sosho, Kambi-Kapkoros, Kamukamba-Administration, Kapkoros-Chemwabit-Rwanda, Kapkoloswo-Tartar, Kapnandi-Kaptolomogon.	outine manual Maintenance of Amanang-Kapsarur, Bukwo-sosho, Kambi-Kapkoros, Kamukamba-Administration, Kapkoros-Chemwabit-Rwanda, Kapkoloswo-Tartar, Kapnandi-Kaptolomogon.
263367	Sector Conditional Grant (Non-Wage)	186,270	92,946	50 %	42,613

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	186,270	92,946	50 %	42,613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,270	92,946	50 %	42,613
Reasons for over/under performance: No challenge				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	2 motor graders, 3 tipper lorries, 1 wheel loader and 1 surface roller		Repair of 1 wheel loader	
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Payment of Debt for wiring of Works Office	Payment for wiring of Works office	Payment for wiring of Works office	Payment for wiring of Works office
228004 Maintenance – Other	7,000	7,000	100 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	7,000	100 %	7,000
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	7,000
Reasons for over/under performance: No challenge				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>84,751</i>	<i>66,756</i>	<i>79 %</i>	<i>10,988</i>
<i>Non-Wage Reccurent:</i>	<i>581,273</i>	<i>165,723</i>	<i>29 %</i>	<i>74,727</i>
<i>GoU Dev:</i>	<i>7,000</i>	<i>7,000</i>	<i>100 %</i>	<i>7,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>673,024</i>	<i>239,478</i>	<i>35.6 %</i>	<i>92,714</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 4 members of staff paid for 12 months, 2 District Water Supply and Sanitation Meetings held, 2 Social Mobilizers Meetings held, 6 Water office Meetings held, Motor Vehicle repaired and serviced, National Consultative Meetings held, Administrative costs, Supply of office utilities and equipment.	Salary for 4 members of staff paid for 9 months, 3 Water office Meetings held, 2 Quarterly progressive reports submitted to MoWE-Kampala, 3 National Consultative Meeting held, Administrative costs, Supply of office utilities and equipment and repair and servicing of water office Vehicle.		Salary for 4 members of staff paid for 3 months, 1 Water office Meetings held 1 National Consultative Meeting held, Administrative costs, Supply of office utilities and equipment.	Salary for 4 members of staff paid for 3 month, 1 Water office meeting held, 1 Quarterly progressive report submitted to MoWE-Kampala, 1 National Consultative Meeting held, Administrative costs, and payment for repair and servicing of water office vehicle.
211101 General Staff Salaries	21,677	21,750	100 %		7,047
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %		0
221012 Small Office Equipment	500	500	100 %		310
222001 Telecommunications	275	0	0 %		0
223005 Electricity	400	100	25 %		0
227001 Travel inland	5,905	3,317	56 %		372
227004 Fuel, Lubricants and Oils	550	0	0 %		0
228002 Maintenance - Vehicles	9,843	4,258	43 %		4,258
Wage Rect:	21,677	21,750	100 %		7,047
Non Wage Rect:	22,473	8,375	37 %		4,940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,150	30,125	68 %		11,987
Reasons for over/under performance:	Part payment for repair of the office vehicle and purchase of office laptop was not effected as the full amounts of the budgeted funds will be realized in quarter four				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) construction supervision and monitoring done in Suam and Chepkwasta S/Cs	(0)		(10)construction supervision and monitoring done in Suam and Chepkwasta S/Cs	(0)No out put achieved

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No. of water points tested for quality	(70) Water quality tests and analysis of sampled water sources across the entire District	(35)	(35)Water quality tests and analysis of sampled water sources across the entire District	(0)The out put was not planned for
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(8) Display of mandatory public notices with financial information at the District Water Office and Sub county Headquarters if applicable	(4)	(4)Display of mandatory public notices with financial information at the District Water Office and Sub county Headquarters if applicable	(0)The out put was not planned for
Non Standard Outputs:				
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance:	There was no cumulative out put achieved under standard indicator "No. of supervision visits during and after construction" as the same intended activities were achieved in the development budget under out put construction of piped water systems			
Output : 098103 Support for O&M of district water and sanitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(16) Forming 16 water user committees for new sources in Suam and Chepkwasta S/Cs and 16 in Chesower and Tulel	(10)	()	(10)10 water user committees for new water sources formed in Suam and Chepkwasta S/Cs
No. of Water User Committee members trained	(16) Training 10 water user committees for new sources in Suam and Chepkwasta S/Cs and 6 in Chesower and Tulel S/Cs	(4)	(4) Training water user committees for new sources in Suam and Chepkwasta S/Cs	(4)4 water user committees for new sources in Suam Sub County trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Advocacy meeting with social Mobilizers and other stakeholders at the District water office	(1)	()	(0)The out put was not planned for
Non Standard Outputs:	Community Sensitization to fulfill six critical requirements, post construction Support to WUCs	10 Communities sensitized to fulfill the six critical requirements towards construction of water sources done in Suam Sub County	Community Sensitization to fulfill six critical requirements, post construction Support to WUCs	No out put achieved

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221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227002 Travel abroad	7,000	5,165	74 %	2,980
227004 Fuel, Lubricants and Oils	905	680	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,205	5,845	71 %	2,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,205	5,845	71 %	2,980

Reasons for over/under performance: There was no advocacy meeting conducted as the anti-COVID 19 operating procedures could not allow any gathering

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Payment of retension money and Carrying out water quality tests and analysis	Monitoring and Evaluation Water Quality Testing and Analysis in 35 water sources in Suam, Senendet, Chepkwasta and Kortek S/Cs	Carrying out water quality tests and analysis	Monitoring and Evaluation Water Quality Testing and Analysis in 11 water sources in Kabei, Riwo and Kamet, S/Cs
281504 Monitoring, Supervision & Appraisal of capital works	2,338	1,905	81 %	1,150
312104 Other Structures	18,438	926	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,776	2,831	14 %	1,150
External Financing:	0	0	0 %	0
Total:	20,776	2,831	14 %	1,150

Reasons for over/under performance: There was no challenge faced

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Open defecation free 20 villages in Kortek and Kabei SubCounties	Creation of Rapport, Triggering and follow up of 20 identified villages in Kortek and Kabei S/C, 1 Environmental Health Staff meeting conducted	Sanitation week promotion activities, Recognition and Rewarding of ODF Villages	Follow of 20 Triggered villages in Kortek and Kabei Sub Counties, 1 Environmental Health Staff meeting conducted
281504 Monitoring, Supervision & Appraisal of capital works	19,802	14,815	75 %	5,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	14,815	75 %	5,317
External Financing:	0	0	0 %	0
Total:	19,802	14,815	75 %	5,317

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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
Reasons for over/under performance:	Sanitation week activities were not conducted as planned due to anti Covid 19 operating procedures that stopped implementation				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Extension of Tasakya RT Kwirwot Phase II GFS 3.8 KM transmission line and construction of 7 tap stands in Kululu parish, Suam S/C, Extension of GFS 2 tap stands to Chepkwasta HCIII in Chepkwasta S/C	(1)		(1)Extension of Tasakya RT Kwirwot Phase II GFS 3.8 KM transmission line	(1)Extension of Tasakya RT Kwirwot Phase II GFS 3.7 KM transmission line and 2.8 KM of Distribution and Service connections and construction of 08 tap stands in Kwirwot and Kapyayon parishes in Suam S/C
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0)	(0)		(0)	(0)The out put was not planned for
Non Standard Outputs:	Design of Lamon GFS in Chepkwasta S/C and payment of Tasakya Cheboi Muimet Designed Project in Bukwo S/C, Construction supervision, monitoring and appraisal of capital projects, carrying out EIAs	Monitoring and supervision (2 Site Meetings and 5 Sector routine inspections) of construction of Tasakya RT-Kwirwot Phase 2 GFS Extension in Suam S/C			Monitoring and supervision (2 Site Meetings and 5 Sector routine inspections) of construction of Tasakya RT-Kwirwot Phase 2 GFS Extension in Suam S/C
281501 Environment Impact Assessment for Capital Works	3,000	1,776	59 %		0
281503 Engineering and Design Studies & Plans for capital works	19,978	7,298	37 %		7,298
281504 Monitoring, Supervision & Appraisal of capital works	10,350	4,750	46 %		2,938
312104 Other Structures	154,016	50,723	33 %		50,723
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	187,344	64,547	34 %		60,959
External Financing:	0	0	0 %		0
Total:	187,344	64,547	34 %		60,959
Reasons for over/under performance:	There was under payment under construction of piped water supply systems as the delayed procurement resulted in the delay of the works and payments shall be finalized in quarter four as the works are completed.				
Total For Water : Wage Rect:	21,677	26,018	120 %		7,047
Non-Wage Reccurent:	31,678	14,470	46 %		7,920
GoU Dev:	227,922	82,193	36 %		67,426
Donor Dev:	0	0	0 %		0
Grand Total:	281,278	122,681	43.6 %		82,393

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payments of staff salaries, Preparation of quarterly reports	Payments of staff salaries, Preparation of quarterly reports		Payments of staff salaries, Preparation of quarterly reports	Payments of staff salaries, Preparation of quarterly reports
211101 General Staff Salaries	99,792	74,844	75 %		24,948
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	470	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	99,792	74,844	75 %		24,948
Non Wage Rect:	3,470	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,262	74,844	72 %		24,948
Reasons for over/under performance: No challenge faced					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Two surveys conducted	(2)		(1)Two surveys conducted	(2)Two surveys conducted
Non Standard Outputs:	0				
227001 Travel inland	2,400	960	40 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	960	40 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	960	40 %		500
Reasons for over/under performance: No challenge faced					
<i>Total For Natural Resources : Wage Rect:</i>	<i>99,792</i>	<i>74,844</i>	<i>75 %</i>		<i>24,948</i>
<i>Non-Wage Reccurent:</i>	<i>5,870</i>	<i>960</i>	<i>16 %</i>		<i>500</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>105,662</i>	<i>75,804</i>	<i>71.7 %</i>		<i>25,448</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Formation of women and youth Groups and facilitation of the women and youth groups			Formation of women and youth Groups and facilitation of the women and youth groups	
227001 Travel inland	310,180	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	310,180	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	310,180	0	0 %		0
Reasons for over/under performance:	No funds allocated				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) FAL learners trained in all the sub counties	(150)		(50)FAL learners trained	(50)fal centres monitored and supervised
Non Standard Outputs:	Training of adult learners in all sub counties	50 fal learners trained and 12 Fal centres monitored		Identification of FAL learners and instructors	12 fal centres monitored and supervised
227001 Travel inland	4,346	3,986	92 %		1,813
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,346	3,986	92 %		1,813
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,346	3,986	92 %		1,813
Reasons for over/under performance:	absenteeism by fal learners due to seasonal calendars,inadequate facilitation of fal instructors				
Output : 108107 Gender Mainstreaming					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(20) Children cases handled and settled in all the sub counties	(15)		(5)Children cases handled and settled	(5)children cases handled ,settled ,

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Non Standard Outputs:		Conduct 2 coordination meetings, 4 sensitization meetings at sub county level	one radio talkshow conducted on children rights	conduct 1 coordination meeting and 1 sensitization meeting	one radio talkshow conducted on children rights
227001	Travel inland	2,700	1,809	67 %	470
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,700	1,809	67 %	470
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,700	1,809	67 %	470
Reasons for over/under performance:		no challenges realised			
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.	(3)	(1)youth council supported with one executive meeting	(1)youth council supported with one executive meeting
Non Standard Outputs:		One council supported with 4 executive meetings, 2 council meeting, 1 regional meeting attended, 24 youth groups mobilized. Celebration of international day for disables.	one youth executive meeting and council meeting conducted	celebration of international day of disables	one youth executive meeting and council meeting conducted
		mobilizations of you councils			
227001	Travel inland	3,536	2,652	75 %	892
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,536	2,652	75 %	892
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,536	2,652	75 %	892
Reasons for over/under performance:		no challenge realised			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(12) 12 PWD project will be supplied with assisted aid.	(4)	(3)PWD projects and elderly groups assisted	(2)two pwd groups supplied with techonologies,one council meeting supported .one special grant meeting held

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Non Standard Outputs:		12 PWD project will be supplied with assisted aid.	four pwds groups supported,one council meeting held ,one special grant meeting	3 PWD projects and elderly groups assisted	two pwds groups supplied with techonologies
224006	Agricultural Supplies	7,559	0	0 %	0
227001	Travel inland	1,350	1,210	90 %	540
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,908	1,210	14 %	540
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,908	1,210	14 %	540
Reasons for over/under performance:		inadequate funds to support many pwds groups			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) four women council supported	(2)	(1)One women council supported	(1)one women council meeting supported
Non Standard Outputs:		4 women councils supported with 4 executive meetings	one executive meeting and supported	One women council supported with one executive meeting	one executive meeting supported
221009	Welfare and Entertainment	1,000	500	50 %	0
221011	Printing, Stationery, Photocopying and Binding	235	117	50 %	0
227001	Travel inland	1,248	934	75 %	310
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,484	1,551	62 %	310
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,484	1,551	62 %	310
Reasons for over/under performance:		no challenge			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Sub-mission of quarterly reports to Ministry, Monitoring sub-county projects, Conducting departmental meetings, management of office and submission of reports to ministry of Gender, labour and social Development	payment of staff salaries,purchase of small equipments,submissi on of quarterly reports to ministry,monitoring of subcounty projects	Sub-mission of quarterly reports to Ministry, Monitoring sub-county projects, Conducting departmental meetings, management of office and submission of reports to ministry of Gender, labour and social Development	payment of staff salaries,purchase of small equipments ,submission of quarterly reports to ministry ,monitoring of sub county projects
211101	General Staff Salaries	51,715	38,786	75 %	12,929
221011	Printing, Stationery, Photocopying and Binding	3,766	0	0 %	0

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227001 Travel inland	5,185	2,231	43 %	967
Wage Rect:	51,715	38,786	75 %	12,929
Non Wage Rect:	8,951	2,231	25 %	967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,666	41,017	68 %	13,896
Reasons for over/under performance:	No challenge			
<i>Total For Community Based Services : Wage Rect:</i>	<i>51,715</i>	<i>38,786</i>	<i>75 %</i>	<i>12,929</i>
<i>Non-Wage Reccurent:</i>	<i>341,105</i>	<i>13,439</i>	<i>4 %</i>	<i>4,992</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>392,820</i>	<i>52,226</i>	<i>13.3 %</i>	<i>17,921</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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, management of internet services, purchase of extension cables for power, Supply of stationary, flash discs, 4 print and photocopying cartridges. Coordination trips by the department to ministry of finance and planning and completion and submission of Mid-Term Review of the Five year Development plan	Staff paid salary for 3 quarters,preparation and submission of quarter one and two Budget performance report to ministry of finance and payment for stationary		Purchase of three computers are kept functional, management of internet services, Supply of stationary, 1 print and photocopying cartridges. Coordination trips by the department to ministry of finance and planning	Staff paid salary for 3 month,Preparation and submission of quarter two report and payment for stationary.
211101 General Staff Salaries	43,320	31,582	73 %		10,608
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35 %		700
222001 Telecommunications	1,200	600	50 %		0
227001 Travel inland	2,800	2,100	75 %		975
Wage Rect:	43,320	31,582	73 %		10,608
Non Wage Rect:	6,000	3,400	57 %		1,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,320	34,982	71 %		12,283
Reasons for over/under performance:	No challenge				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Planner, Senior Planner and Principal planner will be substantively appointed	(0)		(3)Planner, Senior Planner and Principal planner will be substantively appointed	(0)N/A
No of Minutes of TPC meetings	(12) 12 sets TPC minutes produced at the District planning unit	(3)		(3) sets TPC minutes produced at the District planning unit	(3) sets TPC minutes produced at the District planning unit

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Non Standard Outputs:		12 sets of Senior management team Minutes prepared, Preparation budget Frame Paper FY 2020/21, draft and final performance contract Form B, budget, work plan, procurement plans, Asset Registers, Staff List, Pension List, recruitment plan and quarterly progressive reports prepared disseminated and submitted to Ministry of Finance, Planning and Economic Development and ministry of Local Government, conduct budget conference for FY 2020/21.	3 sets of Senior management team Minutes prepared, Preparation budget Frame Paper FY 2020/21 and quarter one, two progressive reports prepared, disseminated and submitted to Ministry of Finance, Planning and Economic Development and ministry of Local Government, conduct budget conference for FY 2020/21.	3 sets of senior management team Minutes prepared, Preparation budget Frame Paper FY 2020/21 prepared disseminated and submitted to Ministry of Finance, Planning and Economic Development and ministry of Local Government.	3 sets of senior management team Minutes prepared, Preparation and submission of quarter two budget performance report
221005	Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221009	Welfare and Entertainment	2,000	1,000	50 %	1,000
221011	Printing, Stationery, Photocopying and Binding	2,000	828	41 %	828
221012	Small Office Equipment	2,000	0	0 %	0
227001	Travel inland	10,000	7,500	75 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	9,328	52 %	4,828
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	9,328	52 %	4,828
Reasons for over/under performance:		No challenge			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Production of district statistical abstract.Collecting, analyzing, and compilation of statistical abstract.	Collection and compilation of administrative data	Collection and compilation of administrative data	Collection and compilation of administrative data
227001	Travel inland	5,000	3,750	75 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,750	75 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance:		No challenge			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Preparation of one Demographic Report (Collection of demographic data, analyzing and compilation)	Collection of demographic data, analyzing and compilation		Collection of demographic data, analyzing and compilation	No output achieved
227001 Travel inland	3,000	1,500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		0
Reasons for over/under performance: Delay in implementation due to covid 19					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Preparation of the Third five year development plan	Collection of data for preparation of five year development plan and Review of DDP II		preparation of the five year development plan III (Collection of data)	Collection of data for preparation of five year development plan.
227001 Travel inland	5,000	2,250	45 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,250	45 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,250	45 %		750
Reasons for over/under performance: No challenge					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Annual review of the five year development plan	Review of sub development plans	0		No output achieved
227001 Travel inland	3,048	500	16 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,048	500	16 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,048	500	16 %		0

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: county Effects of corona virus					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Conduct Monitoring of departments and sub county work plan implementation.			1 Conduct Monitoring of departments and sub county work plan implementation.	
227001 Travel inland	7,692	2,976	39 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,692	2,976	39 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,692	2,976	39 %		0
Reasons for over/under performance: Effects of corona virus during the implementation period					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Construction of Council hall Phase V, Payment of retention for council hall, Purchase of Camera, Spare parts for Motor cycle, conduct monitoring and supervision of projects.		conduct monitoring and supervision of projects	conduct monitoring and supervision of projects	conduct monitoring and supervision of projects

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
312101 Non-Residential Buildings	34,404	3,789	11 %		3,789
312104 Other Structures	3,997	0	0 %		0
312201 Transport Equipment	1,440	0	0 %		0
312213 ICT Equipment	1,621	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,463	3,789	9 %		3,789
External Financing:	0	0	0 %		0
Total:	41,463	3,789	9 %		3,789
Reasons for over/under performance:	No challenge				
Total For Planning : Wage Rect:	43,320	31,582	73 %		10,608
Non-Wage Reccurent:	47,740	23,704	50 %		8,503
GoU Dev:	41,463	3,789	9 %		3,789
Donor Dev:	0	0	0 %		0
Grand Total:	132,523	59,075	44.6 %		22,899

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 Quarterly reports prepared and submitted to Auditor general s office, contribution to association of Local Government internal Auditors and conduct quarterly planning meetings for the unit, Preparation of risk management plan, Repair of vehicle and payment of salaries for 12 month.	Preparation of quarter one ,two and three report and submission to Auditor general, Repair of 1 vehicle payment of staff salaries for 9 month.		1 Quarterly reports prepared and submitted to Auditor general s office, contribution to association of Local Government internal Auditors and conduct 1quarterly planning meetings for the unit, Preparation of risk management plan, Repair of 1 vehicle and payment of salaries for 3	1 Quarterly reports prepared and submitted to Auditor general s office, Repair of 1 vehicle and payment of salaries for 3
211101 General Staff Salaries	41,331	27,630	67 %		11,885
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,500	872	25 %		0
228002 Maintenance - Vehicles	3,000	1,662	55 %		1,662
Wage Rect:	41,331	27,630	67 %		11,885
Non Wage Rect:	7,500	2,534	34 %		1,662
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,831	30,164	62 %		13,547
Reasons for over/under performance:	Delay by MoFED to give cash limits for local revenue to enable warrants of funds for the quarter in order to facilitate the activities planned for the quarter contributed to under performance of the sector.				
Output : 148202 Internal Audit					

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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)	(1)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	(1)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
Date of submitting Quarterly Internal Audit Reports	(2019-07-26) One Audit report submitted to the office of the district chairperson	(04/15/2020)	(2020-04-15)One Audit report submitted to the office of the district chairperson	(2020-04-15)One Audit report submitted to the office of the district chairperson
Non Standard Outputs:	Verification of projects in 11 sub sub counties and 1 town council 4 time,conducting special audit at district level, sub county level ,secondary schools and primary schools 4(four) times.	Verification and monitoring of projects in 11 sub sub counties and 1 town council for 2019/2020	Verification of projects in 11 sub sub counties and 1 town council once in the quarter ,conducting special audit at district level, sub county level ,secondary schools and primary schools once in the quarter.	conducting special audit at district level, sub county level ,secondary schools and primary schools once in the quart
221011 Printing, Stationery, Photocopying and Binding	1,000	515	52 %	515
221012 Small Office Equipment	400	100	25 %	0
227001 Travel inland	9,600	6,933	72 %	2,133
228002 Maintenance - Vehicles	1,580	210	13 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,580	7,758	62 %	2,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,580	7,758	62 %	2,858
Reasons for over/under performance:	No challenge faced.			
Total For Internal Audit : Wage Rect:	41,331	27,630	67 %	11,885
Non-Wage Reccurent:	20,080	10,292	51 %	4,520
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	61,411	37,922	61.8 %	16,405

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio talk shows held	(1)		(1)awareness radio talk show held	(1)awareness radio talk show held
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organised at the district	(1)		(1)Trade sensitization meetings organised	(1)Trade sensitization meetings organised
No of businesses inspected for compliance to the law	(50) Businesses inspected for compliance	(13)		(13)Businesses inspected for compliance	(13)Businesses inspected for compliance
No of businesses issued with trade licenses	(100) issued with trade licences	(25)		(25)businesses issued with trade licences	(25)businesses issued with trade licences
Non Standard Outputs:	4 trade regulation compliance held 4 radio talk show held at Radio Sabin 4 inspection of weights and measures done 4 identification of petty foreign traders in the district done	1 trade regulation compliance held 1 radio talk show held at Radio Sabin 1 inspection of weights and measures done 1 identification of petty foreign traders in the district done		1 trade regulation compliance held 1 radio talk show held at Radio Sabin 1 inspection of weights and measures done 1 identification of petty foreign traders in the district done	1 trade regulation compliance held 1 radio talk show held at Radio Sabin 1 inspection of weights and measures done 1 identification of petty foreign traders in the district done
221011 Printing, Stationery, Photocopying and Binding	333	250	75 %		250
227002 Travel abroad	1,000	500	50 %		500
227004 Fuel, Lubricants and Oils	667	494	74 %		494
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,244	62 %		1,244
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,244	62 %		1,244
Reasons for over/under performance:	No challenge				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Radio talk shows	(0)		(1)awareness Radio talk shows held	(0)No output achieved
No of businesses assited in business registration process	(10) Businesses mobilized registration	(2)		(2)Businesses mobilized for registration	(0)No output achieved
No. of enterprises linked to UNBS for product quality and standards	(5) enterprises linked to UNBS	(1)		(1)enterprises linked to UNBS	(0)No output achieved
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,732	590	22 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,732	590	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,732	590	22 %	0
Reasons for over/under performance:	Delayed implementation of activities due to covid 19			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) cooperative groups supervised across the district	(2)	(2)cooperative groups supervised across the district	(2)cooperative groups supervised across the district
No. of cooperative groups mobilised for registration	(5) cooperative groups mobilized for registration across the district	(1)	(1)cooperative groups mobilized for registration across the district	(1)cooperative groups mobilized for registration across the district
No. of cooperatives assisted in registration	(5) cooperatives assisted in registration across the district	()	(1)cooperatives assisted in registration across the district	()
Non Standard Outputs:	4 cooperative education held in Bukwo Town council	1 cooperative education held in Bukwo Town council	1 cooperative education held in Bukwo Town council	1 cooperative education held in Bukwo Town council
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
227001 Travel inland	750	320	43 %	320
227004 Fuel, Lubricants and Oils	500	225	45 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	545	36 %	545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	545	36 %	545
Reasons for over/under performance:	No challenge			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlnd in district development plans	(1) tourism activity mainstreamed in the district	(1)	()N/A	(1)tourism activity mainstreamed in the district
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() N/A	(0)	()	(0)No output
Non Standard Outputs:	1 district tourism master plan developed	No output	1 district tourism master plan developed	No output
227001 Travel inland	800	72	9 %	72
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	72	9 %	72
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	72	9 %	72
Reasons for over/under performance:	No challenge			

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	() N/A	(0)		()	(0)No output
No. of producer groups identified for collective value addition support	() N/A	(0)		()	(0)No output
No. of value addition facilities in the district	() N/A	()		()	()
Non Standard Outputs:	4 identifications of all value addition facilities in the district	No output		1 identifications of all value addition facilities in the district	No output
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:	Delayed implementation of activities				
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	Attend a refresher course cooperative seminers	Attend a refresher course cooperative seminars		Attend a refresher course cooperative seminers	Attend a refresher course cooperative seminars
227001 Travel inland	600	390	65 %		390
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	390	65 %		390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	390	65 %		390
Reasons for over/under performance:	No challenge				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Pay salary for 1 staff Preparation and submission of 1 annually and 4 quarterly work plans and budget to the Ministry of Trade Pay stationery, airtime, small office equipment	Paid salary for 2 staff for 9 month, Preparation and submission of quarter one and two budget performance report, payment for stationary.		Pay salary for 2 staff Preparation and submission of 1 quarterly work plans and budget reports to the Ministry of Trade Pay stationery, airtime, small office equipment	Pay salary for 2 staff for three Preparation and submission of quarter two report, payment for stationary.
211101 General Staff Salaries	11,887	3	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	500	180	36 %	180
221012 Small Office Equipment	294	220	75 %	220
227001 Travel inland	2,400	770	32 %	180
Wage Rect:	11,887	3	0 %	0
Non Wage Rect:	3,194	1,170	37 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,081	1,173	8 %	580

Reasons for over/under performance: No challenge

Capital Purchases**Output : 068372 Administrative Capital**

N/A

Non Standard Outputs:	Motorcycle supplied to District commercial office	No output achieved	N/A	No output achieved
312201 Transport Equipment	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance: Delay by contractor to supply motor cycle

<i>Total For Trade, Industry and Local Development :</i>	<i>11,887</i>	<i>3</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>11,326</i>	<i>4,011</i>	<i>35 %</i>	<i>2,831</i>
<i>GoU Dev:</i>	<i>7,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>30,213</i>	<i>4,014</i>	<i>13.3 %</i>	<i>2,831</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				95,666	212,392
Sector : Agriculture				14,925	6,417
<i>Programme : Agricultural Extension Services</i>				14,925	6,417
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				14,925	6,417
Item : 263104 Transfers to other govt. units (Current)					
Riwo	Riwo	Sector Conditional Grant (Non-Wage)	,	0	6,417
Riwo	Riwo Riwo SC	Sector Conditional Grant (Non-Wage)	,	14,925	6,417
Sector : Education				77,623	203,637
<i>Programme : Pre-Primary and Primary Education</i>				77,623	203,637
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	187,070
Item : 211101 General Staff Salaries					
-	Chepsiokei	Sector Conditional Grant (Wage)	,,,,	0	187,070
-	Kapchemogen	Sector Conditional Grant (Wage)	,,,,	0	187,070
-	Riwo	Sector Conditional Grant (Wage)	,,,,	0	187,070
-	Riwo Riwo Primary School	Sector Conditional Grant (Wage)	,,,,	0	187,070
-	Riwo St Peters Kakware Primary School	Sector Conditional Grant (Wage)	,,,,	0	187,070
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				49,700	16,567
Item : 263367 Sector Conditional Grant (Non-Wage)					
BRIM P.S.	Riwo	Sector Conditional Grant (Non-Wage)		14,108	4,703
CHEMUKANG P.S	Chepsiokei	Sector Conditional Grant (Non-Wage)		7,614	2,538
KAPCHEMOKEN P.S	Kapchemogen	Sector Conditional Grant (Non-Wage)		7,854	2,618
RIWO P.S.	Riwo	Sector Conditional Grant (Non-Wage)		11,274	3,758
ST. PETER P.S KAPKWARE	Riwo	Sector Conditional Grant (Non-Wage)		8,850	2,950

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Capital Purchases				
Output : Non Standard Service Delivery Capital			4,130	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Brim Brim primary school	Sector Development Grant	4,130	0
Output : Latrine construction and rehabilitation			12,880	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapkware Kapkware	District Discretionary Development Equalization Grant	12,880	0
Output : Provision of furniture to primary schools			10,913	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Brim Brim PS	Sector Development , Grant	5,456	0
Furniture and Fixtures - Desks-637	Kapkware Riwo PS	Sector Development , Grant	5,456	0
Sector : Health			3,118	2,339
Programme : Primary Healthcare			3,118	2,339
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,118	2,339
Item : 263367 Sector Conditional Grant (Non-Wage)				
TULEL HEALTH CENTRE II	Brim	Sector Conditional Grant (Non-Wage)	3,118	2,339
LCIII : Senendet			378,115	375,612
Sector : Agriculture			14,925	6,417
Programme : Agricultural Extension Services			14,925	6,417
Lower Local Services				
Output : LLG Extension Services (LLS)			14,925	6,417
Item : 263104 Transfers to other govt. units (Current)				
Senendet	Rwanda Senendet	Sector Conditional Grant (Non-Wage)	0	6,417
Senendet	Rwanda Senendet SC	Sector Conditional Grant (Non-Wage)	14,925	6,417
Sector : Education			356,451	369,196
Programme : Pre-Primary and Primary Education			43,149	186,796
Higher LG Services				
Output : Primary Teaching Services			0	173,790
Item : 211101 General Staff Salaries				

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-	Kapkoros	Sector Conditional Grant (Wage)	0	173,790
-	Senendet	Sector Conditional Grant (Wage)	0	173,790
-	Chemwabit Senendent Primary School	Sector Conditional Grant (Wage)	0	173,790
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,019	13,006
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWABIT P.S	Senendet	Sector Conditional Grant (Non-Wage)	8,706	2,902
KAPKOROS P.S.	Kapkoros	Sector Conditional Grant (Non-Wage)	20,707	6,902
SENEDET P.S.	Chemwabit	Sector Conditional Grant (Non-Wage)	9,606	3,202
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,130	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Chemwabit Senendet primary school	Sector Development Grant	4,130	0
Programme : Secondary Education			313,302	182,399
Higher LG Services				
Output : Secondary Teaching Services			0	77,965
Item : 211101 General Staff Salaries				
-	Kapkoros	Sector Conditional Grant (Wage)	0	77,965
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			313,302	104,434
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMANANG S.S	Kapkoros	Sector Conditional Grant (Non-Wage)	313,302	104,434
Sector : Water and Environment			6,738	0
Programme : Rural Water Supply and Sanitation			6,738	0
Capital Purchases				
Output : Administrative Capital			6,738	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kapoben Kapoben	Sector Development Grant	6,738	0
LCIII : Kaptererwo			1,133,161	280,777

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Sector : Agriculture			14,925	6,417
<i>Programme : Agricultural Extension Services</i>			14,925	6,417
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,925	6,417
Item : 263104 Transfers to other govt. units (Current)				
Kaptererwo	Kapkoloswo	Sector Conditional Grant (Non-Wage)	0	6,417
Kaptererwo	Kapkoloswo	Other Transfers from Central Government	14,925	6,417
Kaptererwo	Kapkoloswo	Sector Conditional Grant (Non-Wage)	0	6,417
Sector : Education			1,115,118	272,022
<i>Programme : Pre-Primary and Primary Education</i>			58,282	265,489
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	248,605
Item : 211101 General Staff Salaries				
-	Kaptali	Sector Conditional Grant (Wage)	0	248,605
-	Kaptererwo	Sector Conditional Grant (Wage)	0	248,605
-	Kaptererwo Kaptererwa Primary School	Sector Conditional Grant (Wage)	0	248,605
-	Kaptolomogon Kaptomologon Primary School	Sector Conditional Grant (Wage)	0	248,605
-	Kaptali Tatar Primary School	Sector Conditional Grant (Wage)	0	248,605
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			50,652	16,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birirwok P/S	Kaptererwo	Sector Conditional Grant (Non-Wage)	6,762	2,254
CHEBINYINY P.S.	Kaptererwo	Sector Conditional Grant (Non-Wage)	10,206	3,402
CHEPKUKUI P.S	Kaptali	Sector Conditional Grant (Non-Wage)	9,210	3,070
KAPTERERWA P.S.	Kaptererwo	Sector Conditional Grant (Non-Wage)	8,814	2,938
KAPTOMOLOGON P. S	Kaptolomogon	Sector Conditional Grant (Non-Wage)	8,190	2,730
TARTAR P.S	Kaptali	Sector Conditional Grant (Non-Wage)	7,470	2,490

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Capital Purchases				
Output : Non Standard Service Delivery Capital			4,130	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kaptererwo Kaptererwa primary school	Sector Development Grant	4,130	0
Output : Classroom construction and rehabilitation			1,750	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kaptali Taratar Primary School	Sector Development Grant	1,750	0
Output : Latrine construction and rehabilitation			1,750	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaptali Tartar	Sector Development Grant	1,750	0
Programme : Secondary Education			1,056,836	6,533
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			19,599	6,533
Item : 263367 Sector Conditional Grant (Non-Wage)				
TULEL S.S	Chebinyiny	Sector Conditional Grant (Non-Wage)	19,599	6,533
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,037,237	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Chebinyiny Chebinyiny	Sector Development Grant	1,037,237	0
Sector : Health			3,118	2,339
Programme : Primary Healthcare			3,118	2,339
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,118	2,339
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIM HEALTH CENTRE II	Kapkoloswo	Sector Conditional Grant (Non-Wage)	3,118	2,339
LCIII : Chepkwasta			417,808	340,435
Sector : Agriculture			14,925	6,417
Programme : Agricultural Extension Services			14,925	6,417
Lower Local Services				
Output : LLG Extension Services (LLS)			14,925	6,417
Item : 263104 Transfers to other govt. units (Current)				

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Chepkwasta	Chepkuto	Sector Conditional	„	0	6,417
	Chepkuto	Grant (Non-Wage)			
Chepkwasta	Chepkuto	Sector Conditional	„	0	6,417
	Chepkwasta	Grant (Non-Wage)			
Chepkwasta	Kapsabit	Other Transfers	„	14,925	6,417
	Chepkwasta SC	from Central Government			
Sector : Works and Transport				213,417	0
Programme : District, Urban and Community Access Roads				213,417	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				213,417	0
Item : 263106 Other Current grants					
Chepkwasta	Chepkuto	Other Transfers		213,417	0
	Chepkuto	from Central Government			
Sector : Education				150,179	326,247
Programme : Pre-Primary and Primary Education				30,488	253,571
Higher LG Services					
Output : Primary Teaching Services				0	244,785
Item : 211101 General Staff Salaries					
-	Chepkwasta	Sector Conditional	,	0	244,785
		Grant (Wage)			
-	Kiretei	Sector Conditional	,	0	244,785
		Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				26,358	8,786
Item : 263367 Sector Conditional Grant (Non-Wage)					
CHEPKUTO P.S	Kiretei	Sector Conditional		7,458	2,486
		Grant (Non-Wage)			
CHEPKWASTA P.S.	Chepkwasta	Sector Conditional		11,730	3,910
		Grant (Non-Wage)			
KAPSARUR P.S.	Chepkwasta	Sector Conditional		7,170	2,390
		Grant (Non-Wage)			
Capital Purchases					
Output : Non Standard Service Delivery Capital				4,130	0
Item : 312101 Non-Residential Buildings					
Building Construction - Electrical Works-218	Chepkwasta	Sector Development		4,130	0
	Chepkwasta	Grant			
	Primary School				
Programme : Secondary Education				119,691	72,676
Higher LG Services					
Output : Secondary Teaching Services				0	32,779

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Item : 211101 General Staff Salaries			
-	Chepkwasta	Sector Conditional Grant (Wage)	0 32,779
Lower Local Services			
Output : Secondary Capitation(USE)(LLS)			119,691 39,897
Item : 263367 Sector Conditional Grant (Non-Wage)			
KABEI S.S	Chepkwasta	Sector Conditional Grant (Non-Wage)	119,691 39,897
Sector : Health			9,354 7,016
Programme : Primary Healthcare			9,354 7,016
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,354 7,016
Item : 263367 Sector Conditional Grant (Non-Wage)			
KAMET HEALTH CENTRE II	Kiretei	Sector Conditional Grant (Non-Wage)	3,118 2,339
MUTUSHET HEALTH CENTRE II	Kapsabit	Sector Conditional Grant (Non-Wage)	6,236 4,677
Sector : Water and Environment			29,932 755
Programme : Rural Water Supply and Sanitation			29,932 755
Capital Purchases			
Output : Administrative Capital			2,338 755
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - General Works -1260	Chepkwasta Chepkwasta	Sector Development - Grant	2,338 755
Output : Construction of piped water supply system			27,594 0
Item : 281503 Engineering and Design Studies & Plans for capital works			
Engineering and Design studies and Plans - Bill of Quantities-475	Kapsarur Kapsarur and Chepkuto	Sector Development Grant	15,028 0
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Fuel-2180	Kapsabit Kapsabit	District Discretionary Development Equalization Grant	600 0
Item : 312104 Other Structures			
Construction Services - Water Schemes-418	Chepkwasta Chepkwasta	District Discretionary Development Equalization Grant	11,966 0
LCIII : Bukwo			1,103,500 508,073
Sector : Agriculture			14,925 6,417

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Programme : Agricultural Extension Services			14,925	6,417
Lower Local Services				
Output : LLG Extension Services (LLS)			14,925	6,417
Item : 263104 Transfers to other govt. units (Current)				
Bukwo	Muimet Bukwo Sc	Other Transfers from Central Government	14,925	2,177
Bukwo	Muimet Muimet	Sector Conditional Grant (Non-Wage)	0	2,177
Bukwo Subcounty	Muimet Muimet	Sector Conditional Grant (Non-Wage)	0	4,240
Sector : Works and Transport			186,270	0
Programme : District, Urban and Community Access Roads			186,270	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			186,270	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
District and community access roads	Amanang Amanang	Other Transfers from Central Government	186,270	0
Sector : Education			244,236	400,921
Programme : Pre-Primary and Primary Education			90,921	295,280
Higher LG Services				
Output : Primary Teaching Services			0	270,350
Item : 211101 General Staff Salaries				
-	Cheboi	Sector Conditional Grant (Wage)	0	270,350
-	Muimet	Sector Conditional Grant (Wage)	0	270,350
-	Muimet Kokopchaya Primary School	Sector Conditional Grant (Wage)	0	270,350
-	Muimet Muimet Primary School	Sector Conditional Grant (Wage)	0	270,350
-	Amanang Rwandet Primary School	Sector Conditional Grant (Wage)	0	270,350
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,791	24,930
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMANANG P.S.	Muimet	Sector Conditional Grant (Non-Wage)	18,505	6,168

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BUKWO P.S.	Muimet	Sector Conditional Grant (Non-Wage)	17,454	5,818
CHEBOI P.S	Cheboi	Sector Conditional Grant (Non-Wage)	13,122	4,374
KOKOPCHAYA P.S	Muimet	Sector Conditional Grant (Non-Wage)	7,194	2,398
MUIMET P.S	Muimet	Sector Conditional Grant (Non-Wage)	8,958	2,986
RWANDET P.S	Amanang	Sector Conditional Grant (Non-Wage)	9,558	3,186
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,130	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kululu Amanang Primary School	Sector Development Grant	4,130	0
Output : Latrine construction and rehabilitation			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kululu Loche	Sector Development Grant	12,000	0
Programme : Secondary Education			153,315	105,641
Higher LG Services				
Output : Secondary Teaching Services			0	54,536
Item : 211101 General Staff Salaries				
-	Kululu	Sector Conditional Grant (Wage)	0	54,536
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			153,315	51,105
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHESOWER S.S	Kululu	Sector Conditional Grant (Non-Wage)	144,573	48,191
EASTERN COLLEGE - CHEBINYINY	Muimet	Sector Conditional Grant (Non-Wage)	8,742	2,914
Sector : Health			653,118	100,735
Programme : Primary Healthcare			653,118	100,735
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,118	2,339
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPSARUR HEALTH CENTRE II	Amanang	Sector Conditional Grant (Non-Wage)	3,118	2,339
Capital Purchases				

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Output : Maternity Ward Construction and Rehabilitation			650,000	98,397
Item : 312101 Non-Residential Buildings				
Building Construction - General	Amanang	Sector Development	650,000	98,397
Construction Works-227	Amanang	Window level Grant		
Sector : Water and Environment			4,950	0
Programme : Rural Water Supply and Sanitation			4,950	0
Capital Purchases				
Output : Construction of piped water supply system			4,950	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and	Cheboi	Sector Development	4,950	0
Plans - Assessment-474	Cheboi Parish	Grant		
LCIII : Bukwo Town council			522,541	91,442
Sector : Agriculture			263,137	12,389
Programme : Agricultural Extension Services			14,925	7,774
Lower Local Services				
Output : LLG Extension Services (LLS)			14,925	7,774
Item : 263104 Transfers to other govt. units (Current)				
Bukwo TC	Torasis	Sector Conditional	0	0
	Torasis	Grant (Non-Wage)		
Bukwo Town Council	Torasis	Sector Conditional	14,925	7,774
	Town Council	Grant (Non-Wage)		
Programme : District Production Services			248,211	4,615
Capital Purchases				
Output : Administrative Capital			97,303	4,615
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and	Torasis	Sector Development -	77,303	4,615
Appraisal - Allowances and	Headquarters	Grant		
Facilitation-1255				
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Torasis	Sector Development	20,000	0
	Amerimeri and	Grant		
	Suam Town Board			
Output : Non Standard Service Delivery Capital			150,908	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Torasis	Other Transfers	150,908	0
	Headquarters	from Central Government		
Sector : Tourism, Trade and Industry			7,000	0
Programme : Commercial Services			7,000	0
Capital Purchases				

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Output : Administrative Capital			7,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Torasis District commercial Office	District Discretionary Development Equalization Grant	7,000	0
Sector : Education			86,623	79,054
Programme : Pre-Primary and Primary Education			32,252	79,054
Higher LG Services				
Output : Primary Teaching Services			0	69,680
Item : 211101 General Staff Salaries				
-	Kabasken	Sector Conditional Grant (Wage)	0	69,680
-	Kabasken Kapngokin Primary School-700034	Sector Conditional Grant (Wage)	0	69,680
-	Kapkureson Mokoyon Primary School	Sector Conditional Grant (Wage)	0	69,680
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,122	9,374
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPNGOKIN P.S	Kabasken	Sector Conditional Grant (Non-Wage)	8,970	2,990
KAPSEKEK P.S	Kabasken	Sector Conditional Grant (Non-Wage)	9,198	3,066
MOKOYON P.S.	Kapkureson	Sector Conditional Grant (Non-Wage)	9,954	3,318
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,130	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kapkureson Kapngokin Primary School	Sector Development Grant	4,130	0
Programme : Secondary Education			4,371	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			4,371	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PEACE HIGH SCHOOL KAPKOROS	Torasis	Sector Conditional Grant (Non-Wage)	4,371	0
Programme : Education & Sports Management and Inspection			50,000	0
Capital Purchases				

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Output : Administrative Capital			50,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Torasis All capital projects	Sector Development Grant	1,700	0
Environmental Impact Assessment - Stakeholder Engagement-502	Torasis All projects	Sector Development Grant	2,136	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Torasis All projects	Sector Development Grant	30,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Torasis All projects	Sector Development Grant	16,164	0
Sector : Health			121,319	0
Programme : District Hospital Services			110,700	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			110,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Torasis Kapkoloswo	District Discretionary Development Equalization Grant	106,703	0
Building Construction - Hospitals-230	Torasis Kapkoloswo	District Discretionary Development Equalization Grant	3,997	0
Programme : Health Management and Supervision			10,618	0
Capital Purchases				
Output : Administrative Capital			10,618	0
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	Torasis Chelalchbei	Sector Development Grant	10,618	0
Sector : Public Sector Management			44,463	0
Programme : District and Urban Administration			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Torasis Torasis ward	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Government Planning Services			41,463	0
Capital Purchases				

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Output : Administrative Capital			41,463	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Torasis Torasis	District Discretionary Development Equalization Grant	7,404	0
Building Construction - Offices-248	Torasis Torasis	District Discretionary Development Equalization Grant	27,000	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Torasis Torasis	District Discretionary Development Equalization Grant	3,997	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Torasis Torasis	District Discretionary Development Equalization Grant	1,440	0
Item : 312213 ICT Equipment				
ICT - Cameras-726	Torasis Torasis	District Discretionary Development Equalization Grant	1,621	0
LCIII : Chesower			247,598	257,423
Sector : Agriculture			14,925	6,417
Programme : Agricultural Extension Services			14,925	6,417
Lower Local Services				
Output : LLG Extension Services (LLS)			14,925	6,417
Item : 263104 Transfers to other govt. units (Current)				
Chesower	Bisho Bisho	Sector Conditional Grant (Non-Wage)	0	6,417
Chesower	Bisho Chesower	Sector Conditional Grant (Non-Wage)	0	6,417
Chesower	Bisho Chesower SC	Sector Conditional Grant (Non-Wage)	14,925	6,417
Sector : Works and Transport			45,198	0
Programme : District, Urban and Community Access Roads			45,198	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			45,198	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community road Maintenance	Chesower Bisho	Other Transfers from Central Government	45,198	0

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Sector : Education			176,927	243,095
Programme : Pre-Primary and Primary Education			34,532	149,000
Higher LG Services				
Output : Primary Teaching Services			0	138,866
Item : 211101 General Staff Salaries				
-	Nyalit	Sector Conditional Grant (Wage)	0	138,866
-	Nyalit Kapsiywo Primary School	Sector Conditional Grant (Wage)	0	138,866
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,402	10,134
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHESOWER P.S.	Nyalit	Sector Conditional Grant (Non-Wage)	12,078	4,026
KAMUCHAN P.S	Nyalit	Sector Conditional Grant (Non-Wage)	9,066	3,022
KAPSIYWO P.S	Nyalit	Sector Conditional Grant (Non-Wage)	9,258	3,086
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,130	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Chesower Kapsiywo Primary School	Sector Development Grant	4,130	0
Programme : Secondary Education			142,395	94,095
Higher LG Services				
Output : Secondary Teaching Services			0	46,630
Item : 211101 General Staff Salaries				
-	Bisho	Sector Conditional Grant (Wage)	0	46,630
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			142,395	47,465
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYOYON HIGH SCHOOL	Bisho	Sector Conditional Grant (Non-Wage)	142,395	47,465
Sector : Health			10,548	7,911
Programme : Primary Healthcare			10,548	7,911
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,548	7,911

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KORTEK HEALTH CENTRE III	Kapteka	Sector Conditional Grant (Non-Wage)	10,548	7,911
LCIII : Suam			912,220	336,127
Sector : Agriculture			14,925	6,417
Programme : Agricultural Extension Services			14,925	6,417
Lower Local Services				
Output : LLG Extension Services (LLS)			14,925	6,417
Item : 263104 Transfers to other govt. units (Current)				
suam	Kapkweno Suam	Sector Conditional Grant (Non-Wage)	0	6,417
Suam	Kapkweno Suam SC	Sector Conditional Grant (Non-Wage)	14,925	6,417
Sector : Education			80,794	226,800
Programme : Pre-Primary and Primary Education			80,794	226,800
Higher LG Services				
Output : Primary Teaching Services			0	212,564
Item : 211101 General Staff Salaries				
-	Kwirwot	Sector Conditional Grant (Wage)	0	212,564
-	Kwirwot Kwirwot Primary School	Sector Conditional Grant (Wage)	0	212,564
-	Kwirwot Suam Primary School	Sector Conditional Grant (Wage)	0	212,564
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,706	14,235
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYOYON P.S	Kwirwot	Sector Conditional Grant (Non-Wage)	11,250	3,750
Kwirwot P/S	Kwirwot	Sector Conditional Grant (Non-Wage)	11,466	3,822
SUAM P.S.	Kwirwot	Sector Conditional Grant (Non-Wage)	19,990	6,663
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,130	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kwirwot Kwirwot Primary School	Sector Development Grant	4,130	0
Output : Classroom construction and rehabilitation			1,750	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kwirwot Suam Primary School	Sector Development Grant	1,750	0
Output : Latrine construction and rehabilitation			26,752	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kwirwot Kwirwot	District Discretionary Development Equalization Grant	26,752	0
Output : Provision of furniture to primary schools			5,456	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Chepkusawar Suam PS	Sector Development Grant	5,456	0
Sector : Health			650,000	98,397
Programme : Primary Healthcare			650,000	98,397
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			650,000	98,397
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kwirwot Kwirwot	Sector Development Window level-Grant	650,000	98,397
Sector : Water and Environment			166,500	4,514
Programme : Rural Water Supply and Sanitation			166,500	4,514
Capital Purchases				
Output : Administrative Capital			11,700	926
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kwirwot Kwirwot	Sector Development Grant	3,720	0
Construction Services - Water Schemes-418	Kwirwot Kwirwot	Sector Development - Grant	7,980	926
Output : Construction of piped water supply system			154,800	3,588
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kwirwot Kwirwot and Kululu parishes	Sector Development - Grant	3,000	1,776
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kwirwot Kwirwot and Kululu parishes	Sector Development - Grant	9,750	1,812
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Kwirwot Kwirwot and Kululu parishes	Sector Development Grant	142,050	0
LCIII : Kabei			95,397	227,637
Sector : Agriculture			14,925	6,417
<i>Programme : Agricultural Extension Services</i>			14,925	6,417
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,925	6,417
Item : 263104 Transfers to other govt. units (Current)				
Kabei	Kabei	Sector Conditional Grant (Non-Wage) ..	0	6,417
Kabei	Kabei Kabei	Sector Conditional Grant (Non-Wage) ..	0	6,417
Kabei	Kabei Kabei SC	Other Transfers from Central Government ..	14,925	6,417
Sector : Education			56,811	208,829
<i>Programme : Pre-Primary and Primary Education</i>			56,811	208,829
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	198,919
Item : 211101 General Staff Salaries				
-	Mutushet	Sector Conditional Grant (Wage) ..	0	198,919
-	Mutushet Mutshet Primary School	Sector Conditional Grant (Wage) ..	0	198,919
-	Mutushet St Paul Kapseneton Primary	Sector Conditional Grant (Wage) ..	0	198,919
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			29,730	9,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEI P/S	Mutushet	Sector Conditional Grant (Non-Wage)	11,898	3,966
MUTUSHET P.S.	Mutushet	Sector Conditional Grant (Non-Wage)	11,058	3,686
ST. PAUL KAPSENETON P.S	Mutushet	Sector Conditional Grant (Non-Wage)	6,774	2,258
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			27,081	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kabei Kabei	District Discretionary Development Equalization Grant	27,081	0
Sector : Health			3,858	2,894
Programme : Primary Healthcare			3,858	2,894
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,858	2,894
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARALAM HEALTH CENTRE II	Mutushet	Sector Conditional Grant (Non-Wage)	3,858	2,894
Sector : Water and Environment			19,802	9,498
Programme : Rural Water Supply and Sanitation			19,802	9,498
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	9,498
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabei Rorok	Transitional Development Grant	19,802	9,498
LCIII : Kortek			131,436	244,836
Sector : Agriculture			14,925	6,417
Programme : Agricultural Extension Services			14,925	6,417
Lower Local Services				
Output : LLG Extension Services (LLS)			14,925	6,417
Item : 263104 Transfers to other govt. units (Current)				
Kortek	Kubobei Kortek	Sector Conditional Grant (Non-Wage)	0	2,177
Kortek	Kubobei Kortek Sc	Other Transfers from Central Government	14,925	0
Kortek Sub County	Kubobei Kubobei	Sector Conditional Grant (Non-Wage)	0	4,240
Sector : Education			110,393	236,081
Programme : Pre-Primary and Primary Education			110,393	236,081
Higher LG Services				
Output : Primary Teaching Services			0	218,044
Item : 211101 General Staff Salaries				
-	Chesimat	Sector Conditional Grant (Wage)	0	218,044
-	Kubobei	Sector Conditional Grant (Wage)	0	218,044

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-	Kapkokoyo Muton Primary School	Sector Conditional Grant (Wage)	0	218,044
-	Chemwaisus Sossyo Primary School	Sector Conditional Grant (Wage)	0	218,044
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,112	18,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHESIMAT P.S.	Chesimat	Sector Conditional Grant (Non-Wage)	10,254	3,418
KORTEK P.S	Kubobei	Sector Conditional Grant (Non-Wage)	26,074	8,691
MUTON P.S	Kapkokoyo	Sector Conditional Grant (Non-Wage)	9,030	3,010
SOSSYO P.S	Chemwaisus	Sector Conditional Grant (Non-Wage)	8,754	2,918
Capital Purchases				
Output : Latrine construction and rehabilitation			56,281	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kubobei Kortek	Sector Development Grant	56,281	0
Sector : Health			6,118	2,339
Programme : Primary Healthcare			6,118	2,339
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,118	2,339
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWIRWOT HEALTH CENTRE II	Chesimat	Sector Conditional Grant (Non-Wage)	3,118	2,339
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Chesimat Chesimat	Sector Development Grant	3,000	0
LCIII : Tulel			177,234	331,997
Sector : Agriculture			14,925	6,417
Programme : Agricultural Extension Services			14,925	6,417
Lower Local Services				
Output : LLG Extension Services (LLS)			14,925	6,417
Item : 263104 Transfers to other govt. units (Current)				

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Tulel	Tulel	Sector Conditional Grant (Non-Wage)	0	6,417
Tulel	Tulel Tulel SC	Sector Conditional Grant (Non-Wage)	14,925	6,417
Sector : Education			162,308	325,580
Programme : Pre-Primary and Primary Education			86,870	162,991
Higher LG Services				
Output : Primary Teaching Services			0	144,477
Item : 211101 General Staff Salaries				
-	Mayak	Sector Conditional Grant (Wage)	0	144,477
-	Tulel	Sector Conditional Grant (Wage)	0	144,477
-	Tulel Tulel Primary School	Sector Conditional Grant (Wage)	0	144,477
-	Tulel Tuyobei Primary School	Sector Conditional Grant (Wage)	0	144,477
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,540	18,513
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARYOWET P.S	Tulel	Sector Conditional Grant (Non-Wage)	6,306	2,102
CHEMURON P.S	Tulel	Sector Conditional Grant (Non-Wage)	15,226	5,075
KABOKWO P.S.	Tulel	Sector Conditional Grant (Non-Wage)	10,050	3,350
KOIKOI P.S	Mayak	Sector Conditional Grant (Non-Wage)	6,762	2,254
TULEL P.S.	Tulel	Sector Conditional Grant (Non-Wage)	9,882	3,294
TUYOBEI P.S	Tulel	Sector Conditional Grant (Non-Wage)	7,314	2,438
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,130	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Tulel Tulel primary school	Sector Development Grant	4,130	0
Output : Latrine construction and rehabilitation			27,200	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Tulel Tulel	District Discretionary Development Equalization Grant	27,200	0
Programme : Secondary Education			75,438	162,589
Higher LG Services				
Output : Secondary Teaching Services			0	137,443
Item : 211101 General Staff Salaries				
-	Kabokwo	Sector Conditional Grant (Wage)	0	137,443
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,438	25,146
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEPKWASTA S.S.S	Kabokwo	Sector Conditional Grant (Non-Wage)	75,438	25,146
LCIII : Kamet			59,357	147,356
Sector : Agriculture			14,925	6,417
Programme : Agricultural Extension Services			14,925	6,417
Lower Local Services				
Output : LLG Extension Services (LLS)			14,925	6,417
Item : 263104 Transfers to other govt. units (Current)				
Kamet	Kamet Kamet	Sector Conditional Grant (Non-Wage)	0	6,417
Kamet	Kamet Kamet SC	Sector Conditional Grant (Non-Wage)	14,925	6,417
Sector : Education			38,451	138,601
Programme : Pre-Primary and Primary Education			38,451	138,601
Higher LG Services				
Output : Primary Teaching Services			0	127,160
Item : 211101 General Staff Salaries				
-	Kamet	Sector Conditional Grant (Wage)	0	127,160
-	Kapkumolon	Sector Conditional Grant (Wage)	0	127,160
-	Yemitek Yemitek Primary School	Sector Conditional Grant (Wage)	0	127,160
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,321	11,440
Item : 263367 Sector Conditional Grant (Non-Wage)				

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CHEKWIR P.S	Kapkumolon	Sector Conditional Grant (Non-Wage)	7,758	2,586
KAMET P.S.	Kamet	Sector Conditional Grant (Non-Wage)	18,385	6,128
YEMITEK P.S	Yemitek	Sector Conditional Grant (Non-Wage)	8,178	2,726
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,130	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kamet Kamet primary school	Sector Development Grant	4,130	0
Sector : Health			5,980	2,339
Programme : Primary Healthcare			5,980	2,339
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,118	2,339
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPKOROS HEALTH CENTRE II	Kapkumolon	Sector Conditional Grant (Non-Wage)	3,118	2,339
Output : Standard Pit Latrine Construction (LLS.)			2,862	0
Item : 263370 Sector Development Grant				
Payment of retention for construction of VIP Pit Latrine in Aralam HC II	Lwongon Aralam	District Discretionary Development Equalization Grant	2,862	0
LCIII : Missing Subcounty			502,963	901,865
Sector : Education			297,963	250,429
Programme : Pre-Primary and Primary Education			8,286	14,541
Higher LG Services				
Output : Primary Teaching Services			0	11,779
Item : 211101 General Staff Salaries				
-	Missing Parish Ndilai Primary School	Sector Conditional Grant (Wage)	0	11,779
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,286	2,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDILAI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,286	2,762
Programme : Secondary Education			289,677	235,888
Higher LG Services				

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Output : Secondary Teaching Services			0	139,329
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	139,329
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			289,677	96,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
BORDER COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	25,380	8,460
KAMET SS	Missing Parish	Sector Conditional Grant (Non-Wage)	63,987	21,329
KORTEK GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	53,658	17,886
ST JOSEPHS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	146,652	48,884
Sector : Health			205,000	651,436
Programme : Primary Healthcare			64,476	45,721
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,953	3,715
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWOHEALTHCENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	4,953	3,715
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,524	42,006
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMANANG HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,118	2,339
CHEPKWASTA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,858	2,894
CHESIMAT HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,858	2,894
CHESOWER HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,372	10,029
KAPKOLOSWO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,548	5,274
KAPNANDI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,320	2,490
KAPSEKEK	Missing Parish	Sector Conditional Grant (Non-Wage)	3,320	2,490
KAPSES HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,320	2,490
RIWO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,489	8,617
SIIT HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,320	2,490

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Programme : District Hospital Services			140,524	605,716
Higher LG Services				
Output : Hospital Health Worker Services			0	500,323
Item : 211101 General Staff Salaries				
-	Missing Parish Esso	Sector Conditional Grant (Wage)	0	500,323
Lower Local Services				
Output : District Hospital Services (LLS.)			140,524	105,393
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWU GENERAL HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	140,524	105,393