
Vote:567 Bukwo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:567 Bukwo District for FY 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: 26/08/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	319,822	113,548	36%
Discretionary Government Transfers	3,272,685	3,340,222	102%
Conditional Government Transfers	15,881,896	15,821,900	100%
Other Government Transfers	2,446,717	780,973	32%
External Financing	0	0	0%
Total Revenues shares	21,921,120	20,056,643	91%

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	1,598,675	1,576,074	101%	99%	99%
Finance	263,417	248,742	248,742	94%	94%	100%
Statutory Bodies	671,420	610,056	607,709	91%	91%	100%
Production and Marketing	2,292,765	1,172,705	1,051,714	51%	46%	90%
Health	4,373,893	4,523,874	3,972,436	103%	91%	88%
Education	10,174,034	9,832,579	9,563,410	97%	94%	97%
Roads and Engineering	823,824	705,344	705,344	86%	86%	100%
Water	295,678	312,873	312,872	106%	106%	100%
Natural Resources	105,662	102,662	102,662	97%	97%	100%
Community Based Services	1,095,135	716,816	716,816	65%	65%	100%
Planning	132,523	130,760	130,760	99%	99%	100%
Internal Audit	74,003	72,955	68,188	99%	92%	93%
Trade, Industry and Local Development	30,213	28,603	27,699	95%	92%	97%
Grand Total	21,921,120	20,056,643	19,084,426	91%	87%	95%
<i>Wage</i>	<i>11,892,998</i>	<i>11,732,304</i>	<i>11,187,483</i>	<i>99%</i>	<i>94%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>6,176,815</i>	<i>4,473,031</i>	<i>4,448,802</i>	<i>72%</i>	<i>72%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>3,851,307</i>	<i>3,851,307</i>	<i>3,448,140</i>	<i>100%</i>	<i>90%</i>	<i>90%</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**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The approved budget is 21.9 billion and the cumulative receipt was 19.10 billion shillings contributing 91% of the approved budget. The percentage of the budget received was highest in Discretionary Government Transfers with 102% of its approved budget due to low approved budgets in regard to respective expenditures for salaries. Conditional Government Transfers was received as in the approved budget. However, the cumulative Performance of Locally Raised Revenues and Other Government Transfers was less than 50% of their respective approved budgets due to the following reasons; locally raised revenue collections were affected by weak enforcement measures to collect local revenues and interference by Covic 19 outbreak, Other Government Transfers realized was low due to budget cut under Uganda Road Fund (URF), low recoveries of funds from community groups under Youth Livelihood Programme (YLP), and interference of Covic 19 outbreak affected release of funds under Agriculture Cluster Development Project (ACDP). The total cumulative releases to the departments was 20.06 billion shillings leaving zero balance in the General fund account. Out of the cumulative release, only 19.10 billion shillings was spent contributing 95% of the cumulative release to the departments. In terms of source, about 96% of the releases was spent on wages because of excess wage under sector conditional wage, 99% of the releases was spent leaving 1% unspent which was salary Arrears which was not paid due to incomplete records of some beneficiaries. About 10% of the domestic development funds were not spent due to Covic 19 outbreak which interfered with smooth construction process.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	319,822	113,548	36 %
Local Services Tax	125,883	41,471	33 %
Land Fees	2,420	605	25 %
Local Hotel Tax	15,010	8,753	58 %
Application Fees	10,200	2,550	25 %
Business licenses	20,000	11,000	55 %
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	2,000	100 %
Animal & Crop Husbandry related Levies	10,000	3,287	33 %
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	12,294	65 %
2a.Discretionary Government Transfers	3,272,685	3,340,222	102 %
District Unconditional Grant (Non-Wage)	615,970	620,970	101 %
Urban Unconditional Grant (Non-Wage)	37,236	37,236	100 %
District Discretionary Development Equalization Grant	831,463	831,463	100 %
Urban Unconditional Grant (Wage)	190,483	190,017	100 %
District Unconditional Grant (Wage)	1,573,312	1,636,315	104 %
Urban Discretionary Development Equalization Grant	24,221	24,221	100 %

Vote:567 Bukwo District**Quarter4**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	15,881,896	15,821,900	100 %
Sector Conditional Grant (Wage)	10,129,204	9,905,972	98 %
Sector Conditional Grant (Non-Wage)	2,312,089	2,477,599	107 %
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	194,880	99 %
Gratuity for Local Governments	318,649	318,649	100 %
2c. Other Government Transfers	2,446,717	780,973	32 %
Northern Uganda Social Action Fund (NUSAF)	466,521	464,805	100 %
Uganda Road Fund (URF)	367,856	236,168	64 %
Youth Livelihood Programme (YLP)	310,180	0	0 %
Other	0	0	0 %
Agriculture Cluster Development Project (ACDP)	1,302,160	80,000	6 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	21,921,120	20,056,643	91 %

Cumulative Performance for Locally Raised Revenues

The District realized 113.55 million shillings as Locally Raised Revenue against the approved budget for Locally Raised Revenue of UGX 319.8 representing 36% of its approved budget. The cumulative performance of most sources of locally raised revenues as by end of quarter four was less than 50% of the approved budget because the district was unable to collect locally raised revenues due to weak enforcement measures to collect locally raised revenues and interference by Covic 19 outbreak. However, some sources of revenues like Registration (e.g. Births, Deaths, Marriages, etc.) fees performed more than 100% of its approved budget due to poor assessment leading to underestimation of the budget.

Cumulative Performance for Central Government Transfers

The District have cumulatively realized UGX 18.99 billion shillings representing 99.15 % of the approved budget for Central Government Transfers. This was because, though most sources of revenues were released 100% as at the end of quarter four, District Unconditional Grant (Wage) released cumulatively increased by 4% due to low budget in regard to its corresponding expenditure. However, some sources performed below 100% of their respective approved budgets like Sector Conditional Grant (Wage) and Pension for Local Governments due to excess budget

Cumulative Performance for Other Government Transfers

District realized cumulatively 236.17 million shillings from Uganda Road Fund contributing 64% of its approved budget due to budget cut in quarter four by Uganda Road Fund. The cumulative receipts for Agriculture Cluster Development Project (ACDP) was 80 million shillings contributing 6% of the expected ACDP funds. This was due to interference by the Covic 19 outbreak and the activities were shifted to FY 2020/21. Youth Livelihood Programme (YLP) were not released due to delay in recovery of funds dispatched to groups in the previous financial years. However, though all funds under Northern Uganda Social Action Fund (NUSAF) were released as planned, the general performance of Other Government Transfers (32% its approved budget) was poor due to the reasons given above.

Cumulative Performance for External Financing

No funds received under external financing in quarter four

Vote:567 Bukwo District

Quarter4

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	424,030	61 %	172,427	231,500	134 %
District Production Services	1,603,059	627,684	39 %	400,765	287,100	72 %
Sub- Total	2,292,765	1,051,714	46 %	573,191	518,601	90 %
Sector: Works and Transport						
District, Urban and Community Access Roads	808,824	698,344	86 %	202,206	435,266	215 %
District Engineering Services	15,000	7,000	47 %	3,750	0	0 %
Sub- Total	823,824	705,344	86 %	205,956	435,266	211 %
Sector: Trade and Industry						
Commercial Services	30,213	27,699	92 %	12,803	23,684	185 %
Sub- Total	30,213	27,699	92 %	12,803	23,684	185 %
Sector: Education						
Pre-Primary and Primary Education	5,258,681	5,177,370	98 %	1,302,037	1,328,101	102 %
Secondary Education	4,619,077	4,130,317	89 %	1,247,918	1,405,418	113 %
Education & Sports Management and Inspection	293,276	255,723	87 %	100,586	102,202	102 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	10,174,034	9,563,410	94 %	2,651,291	2,835,722	107 %
Sector: Health						
Primary Healthcare	3,021,058	2,560,922	85 %	753,799	1,392,704	185 %
District Hospital Services	1,320,577	1,379,767	104 %	409,172	527,968	129 %
Health Management and Supervision	32,258	31,746	98 %	7,297	23,828	327 %
Sub- Total	4,373,893	3,972,436	91 %	1,170,269	1,944,500	166 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	295,678	312,872	106 %	44,432	179,392	404 %
Natural Resources Management	105,662	102,662	97 %	26,768	26,858	100 %
Sub- Total	401,339	415,534	104 %	71,200	206,250	290 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,095,135	716,816	65 %	494,799	528,626	107 %
Sub- Total	1,095,135	716,816	65 %	494,799	528,626	107 %
Sector: Public Sector Management						
District and Urban Administration	1,588,555	1,576,074	99 %	393,235	822,645	209 %
Local Statutory Bodies	671,420	607,709	91 %	167,855	305,208	182 %
Local Government Planning Services	132,523	130,760	99 %	28,382	71,685	253 %
Sub- Total	2,392,498	2,314,543	97 %	589,472	1,199,539	203 %
Sector: Accountability						
Financial Management and Accountability(LG)	263,417	248,742	94 %	65,854	70,190	107 %

Vote:567 Bukwo District**Quarter4**

Internal Audit Services	74,003	68,188	92 %	18,501	23,559	127 %
<i>Sub- Total</i>	<i>337,419</i>	<i>316,930</i>	<i>94 %</i>	<i>84,355</i>	<i>93,749</i>	<i>111 %</i>
Grand Total	21,921,120	19,084,426	87 %	5,853,336	7,785,936	133 %

Vote:567 Bukwo District

Quarter4

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	1,571,457	101%	393,235	474,150	121%
District Unconditional Grant (Non-Wage)	64,776	69,318	107%	19,094	20,379	107%
District Unconditional Grant (Wage)	94,853	206,630	218%	23,713	135,571	572%
Gratuity for Local Governments	318,649	318,649	100%	79,662	79,662	100%
Locally Raised Revenues	105,200	37,184	35%	26,300	10,884	41%
Multi-Sectoral Transfers to LLGs_NonWage	74,131	53,762	73%	18,533	5,715	31%
Multi-Sectoral Transfers to LLGs_Wage	525,984	510,470	97%	131,496	75,583	57%
Other Transfers from Central Government	100,503	100,479	100%	25,126	100,479	400%
Pension for Local Governments	197,154	194,880	99%	49,289	45,877	93%
Salary arrears (Budgeting)	80,085	80,085	100%	20,021	0	0%
Development Revenues	27,218	27,218	100%	0	0	0%
District Discretionary Development Equalization Grant	27,218	27,218	100%	0	0	0%
Total Revenues shares	1,588,555	1,598,675	101%	393,235	474,150	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	620,837	712,998	115%	157,150	278,099	177%
Non Wage	940,500	835,858	89%	236,085	529,256	224%
Development Expenditure						
Domestic Development	27,218	27,218	100%	0	15,290	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,588,555	1,576,074	99%	393,235	822,645	209%
C: Unspent Balances						
Recurrent Balances		22,601	1%			

Vote:567 Bukwo District**Quarter4**

Wage	4,101		
Non Wage	18,500		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	22,601	1%	

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 1.588 billion shillings and the cumulative outturn was 1.593 billion shillings representing 100% of the approved budget while quarter four outturn was 119% of quarter four plan (469.1 million shillings) representing an increase of 19%. This was because District Unconditional Grant (Wage) over performed in the quarter (572%) because of charges in budgeting, Other Transfers from Central Government performed by (400%) because it was reported in quarter four due to challenges with IFMS system in reporting. The cumulative expenditure 1.576 billion shillings contributing 99% of the approved budget and 209% of the plan for quarter. Expenditures is high because Salary arrears (Budgeting) of 66 million and Other Transfers from Central Government of 100.4 million was spent in quarter four, Domestic Development of 15.2 million shillings for the purchase of laptop for ICT officer and capacity building activities was also spend in quarter four due to the spread of COVID 19. leaving balance of wage of 4 million shillings because of changes in budgeting and non-wage of 13.5 million balances from salary arrears because some of the staff did not submit required information for verification by office Human resource officer, internal Audit and office of the CAO for payment

Reasons for unspent balances on the bank account

District Unconditional Grant (Non-Wage) of shs 4 million was not spent because of changes in budgeting and non-wage of shs 13.5 million balances from salary arrears was not spent because some of the staff did not submit required information for verification by office Human resource officer, internal Audit and office of the CAO for payment

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.

Vote:567 Bukwo District

Quarter4

*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	248,742	94%	65,854	53,738	82%
District Unconditional Grant (Non-Wage)	51,000	52,478	103%	12,750	14,228	112%
District Unconditional Grant (Wage)	96,308	117,880	122%	24,077	23,734	99%
Locally Raised Revenues	39,820	13,980	35%	9,955	4,025	40%
Multi-Sectoral Transfers to LLGs_NonWage	47,068	42,489	90%	11,767	11,751	100%
Multi-Sectoral Transfers to LLGs_Wage	29,220	21,915	75%	7,305	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	263,417	248,742	94%	65,854	53,738	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,528	139,795	111%	31,382	31,317	100%
Non Wage	137,888	108,947	79%	34,472	38,873	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	263,417	248,742	94%	65,854	70,190	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:567 Bukwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The sector approved annual budget was 263.417 million shillings. The cumulative outturn was 248.742 million shillings representing 94% of the approved budget. The plan for the quarter was 65.854 million shillings and quarterly outturn was 62,514 million shillings representing 95% plan for the quarter. The cumulative expenditure was 241,066 million shillings contributing 92% of the approved budget. The plan for the quarter was 65.85670.19 million shillings and quarterly out turn was 70.19 million shillings representing 107% plan for the quarter. The wages performed at 99% and unconditional grants non wage performed at 112% this was high due to increase in local revenue received at the department.

Reasons for unspent balances on the bank account

No unspent balances

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 final year accounts, monitoring of sub county and payment for stationary.

Vote:567 Bukwo District

Quarter4

*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	610,056	91%	994,910	158,373	16%
District Unconditional Grant (Non-Wage)	335,933	336,348	100%	83,983	84,607	101%
District Unconditional Grant (Wage)	197,515	195,734	99%	49,379	53,597	109%
Locally Raised Revenues	86,269	24,067	28%	21,567	2,500	12%
Multi-Sectoral Transfers to LLGs_NonWage	51,704	53,907	104%	839,981	17,668	2%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	671,420	610,056	91%	994,910	158,373	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,515	195,287	99%	49,379	53,597	109%
Non Wage	473,905	412,422	87%	118,476	251,611	212%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	671,420	607,709	91%	167,855	305,208	182%
C: Unspent Balances						
Recurrent Balances		2,347	0%			
Wage		447				
Non Wage		1,900				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,347	0%			

Vote:567 Bukwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 671.4 million shillings and the cumulative outturn was 610.056 million shillings representing 91% of the approved annual budget and quarter four outturn represent 16% of quarter four plan (158.3 million shillings). This is because Multi-Sectorial Transfers to LLGs_NonWage is 2% this because of charges in budgeting process, Locally Raised Revenues is also 12% 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 607.70 million shillings contributing 91% of the approved budget and 182% % of the plan for the quarter, leaving unspent Balance under District Unconditional Grant (Non-Wage) of shs. 1.9 million shillings for payment of repairs of LCV vehicle and payment for supply of Meals during DSC meetings, 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. 1.9 million shillings due to delay by CAO to approve for payment of repairs of LCV vehicle shs. 600 and payment for supply of Meals during DSC meetings sh shs.1700 , 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 15 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.

Vote:567 Bukwo District

Quarter4

*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	924,494	45%	511,139	369,199	72%
District Unconditional Grant (Wage)	85,688	85,688	100%	21,422	21,422	100%
Locally Raised Revenues	3,000	750	25%	750	0	0%
Other Transfers from Central Government	1,302,160	80,000	6%	325,540	80,000	25%
Sector Conditional Grant (Non-Wage)	179,105	179,105	100%	44,776	44,776	100%
Sector Conditional Grant (Wage)	474,601	578,951	122%	118,650	223,000	188%
Development Revenues	248,211	248,211	100%	62,053	150,908	243%
Other Transfers from Central Government	150,908	150,908	100%	37,727	150,908	400%
Sector Development Grant	97,303	97,303	100%	24,326	0	0%
Total Revenues shares	2,292,765	1,172,705	51%	573,191	520,107	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	560,289	543,648	97%	140,072	146,953	105%
Non Wage	1,484,265	259,855	18%	371,066	139,905	38%
Development Expenditure						
Domestic Development	248,211	248,211	100%	62,053	231,743	373%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,292,765	1,051,714	46%	573,191	518,601	90%
C: Unspent Balances						
Recurrent Balances		120,991	13%			
Wage		120,991				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		120,991	10%			

Vote:567 Bukwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved budget is 2,292,765 shillings and the cumulative releases is Ush 1,172,705 million shillings which is 51% of the approved budget. Quarter 4 release was Ush 520,107 million which comprised of 91% of the plan for quarter. This was because; the department did not receive all the recurrent revenues as planned owing to COVID 19 pandemic. Total unspent balances during quarter were Ush 297,395 million comprising of 25% of the releases during quarter of which wage was Ush 120,991 Million and Ush 157,596 million for development. On Agricultural Development Project funds only 80,000,000 was released for no-wage during quarter. No funds were realized in Other Transfers i.e ACDP from Central government on Development. The Expenditure of the department during the quarter was Ush 518,601 million shillings which is 90% of the plan for quarter.

Reasons for unspent balances on the bank account

Funds for Agriculture Cluster Project during the quarter, COVID 19 pandemic slowed down activity implementations. On wage, the funds Ush 120,991 million shillings were meant for recruitment but due to COVID 19 pandemic the recruitment was deferred to next FY 2020/2021.

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 SWC, 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, distribution of demonstration materials, collection of FMD vaccines from Kampala, purchase of personal protective gears (PPE), Surveillance on pests and diseases, statistical data collection on passion fruits and food security, purchase of small office equipment, verification of agricultural supplies, purchase of poultry vaccines, construction of animal shades, 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.

Vote:567 Bukwo District

Quarter4

*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	3,096,693	105%	738,565	886,665	120%
Sector Conditional Grant (Non-Wage)	265,990	431,500	162%	68,385	232,013	339%
Sector Conditional Grant (Wage)	2,680,722	2,665,193	99%	670,181	654,652	98%
Development Revenues	1,427,181	1,427,181	100%	431,703	0	0%
District Discretionary Development Equalization Grant	113,562	113,562	100%	106,703	0	0%
Sector Development Grant	1,313,618	1,313,618	100%	325,000	0	0%
Total Revenues shares	4,373,893	4,523,874	103%	1,170,269	886,665	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,680,722	2,516,880	94%	670,181	677,489	101%
Non Wage	265,990	431,500	162%	68,385	242,956	355%
Development Expenditure						
Domestic Development	1,427,181	1,024,056	72%	431,703	1,024,056	237%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,373,893	3,972,436	91%	1,170,269	1,944,500	166%
C: Unspent Balances						
Recurrent Balances						
		148,313	5%			
Wage		148,313				
Non Wage		0				
Development Balances						
		403,125	28%			
Domestic Development		403,125				
External Financing		0				
Total Unspent		551,438	12%			

Vote:567 Bukwo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The approved annual sector budget is 4.373 Billion shillings and the cumulative funds received was 4.524 Billion and 886.665 million shillings quarterly which is equal to 103% of the annual approved budget and 76% of the quarterly budget. The approved quarterly sector budget is 1.170 Billion shillings and the cumulative funds received was 886.665 million shillings which is equal to 76% of the quarterly approved budget. Sector development grant (PHC) received amounted to Sector conditional grants to Wage received amounted to 654.652 Million equalling to cumulative of 2.665 billion translating to 99% and 98% of the annual and quarterly budget respectively, non-wage 232.013 Million equalling to cumulative of 431.500 million translating to 162% and 339% of the annual and quarterly budget respectively. This as a result of grants received from central government in response to COVID 19 Pandemic. Up-to 677.489 million was spent on wage equalling to cumulative of 2.516 billion translating to 94% and 103% of the annual and quarterly budget respectively, 242.956 million of non-wage spent equalling to cumulative of 431.500 million translating to 162 and 355% of the annual and quarterly budget respectively and 1.024 billion was spent on capital development equalling to cumulative of 1.024 billion translating to 72% and 237% of the annual and quarterly budget respectively. Unspent balances amounts to 551.438 million equalling to 5% accrued from wage amounting to 148.313 Million and development of 403.125 million equalling to 28% of cumulative development money received.

Reasons for unspent balances on the bank account

Development grants were not spent due to delay in completion of works that arose as a result of mandatory procurement process and COVID 19 restriction 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 175 Deliveries conducted in the District/General Hospitals, 6212 Patients visited the Outpatient department in the District/General Hospital, 1469 Patients visited the Inpatient department in the District/General Hospital, 65 Deliveries conducted in the NGO Hospital Facility, 812 Patients visited the Outpatient department in the NGO Hospital Facility, 24 patients visited the Inpatient department in the NGO Hospital Facility, 128 Children Immunized with third dose Pentavalent vaccine, 28394 Patients visited the Outpatient department in Govt. Health Facilities, 301 Patients visited the Inpatient department in Govt. Health Facilities, 457 Deliveries conducted in Govt. Health Facilities, 738 Children Immunized with third dose of Pentavalent vaccine in Govt. Health Facilities.

Vote:567 Bukwo District

Quarter4

*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	8,520,229	96%	2,380,441	2,050,635	86%
District Unconditional Grant (Wage)	84,609	63,457	75%	21,152	21,152	100%
Locally Raised Revenues	9,000	750	8%	750	0	0%
Sector Conditional Grant (Non-Wage)	1,794,194	1,794,194	100%	615,069	598,065	97%
Sector Conditional Grant (Wage)	6,973,880	6,661,828	96%	1,743,470	1,431,418	82%
Development Revenues	1,312,350	1,312,350	100%	270,850	0	0%
District Discretionary Development Equalization Grant	93,913	93,913	100%	0	0	0%
Sector Development Grant	1,218,437	1,218,437	100%	270,850	0	0%
Total Revenues shares	10,174,034	9,832,579	97%	2,651,291	2,050,635	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,058,489	6,459,897	92%	1,764,622	1,515,679	86%
Non Wage	1,803,194	1,791,204	99%	615,819	610,104	99%
Development Expenditure						
Domestic Development	1,312,350	1,312,309	100%	270,850	709,939	262%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,174,034	9,563,410	94%	2,651,291	2,835,722	107%
C: Unspent Balances						
Recurrent Balances		269,128	3%			
Wage		265,388				
Non Wage		3,740				
Development Balances		41	0%			
Domestic Development		41				
External Financing		0				
Total Unspent		269,169	3%			

Vote:567 Bukwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The sector's annual budget is 10.2 billion Uganda shillings and the plan for the quarter is 2.651 billion Uganda shillings and Sh2.050 billion Uganda shillings was realized, 23% less than the quarters' plan which can be attributed to early release of development funds. Sh. 2.835 billion was spent in the quarter accounting for 107% of the quarter's plan. This is largely due to activities that were carried over from quarter three. The cumulative expenditure is 9,563 billion which 94% of the annual sector budget. The unspent balance is sh. 269.2 million shillings which is 3% of the received funds

Reasons for unspent balances on the bank account

The unspent balance is largely due to due to staff who either retired or died

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

Quarter4

*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	588,344	83%	176,706	292,286	165%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	84,751	97,958	116%	21,188	29,866	141%
Multi-Sectoral Transfers to LLGs_Wage	40,800	40,800	100%	10,200	10,200	100%
Other Transfers from Central Government	581,273	449,585	77%	145,318	252,220	174%
Development Revenues	117,000	117,000	100%	29,250	0	0%
District Discretionary Development Equalization Grant	7,000	7,000	100%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	110,000	110,000	100%	27,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	823,824	705,344	86%	205,956	292,286	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,551	138,759	111%	31,388	41,403	132%
Non Wage	581,273	449,585	77%	145,318	283,862	195%
Development Expenditure						
Domestic Development	117,000	117,000	100%	29,250	110,000	376%
External Financing	0	0	0%	0	0	0%
Total Expenditure	823,824	705,344	86%	205,956	435,266	211%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:567 Bukwo District**Quarter4**

Total Unspent	0	0%	
----------------------	----------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 823.824 million shillings and the cumulative outturn was 705.344 million shillings representing 86% of the approved annual budget and plan for the quarter was 205.956 million shillings and quarterly out turn 292.286 million shillings representing 142% of the plan for the quarter. The total expenditure was 705.344 million shillings giving 86% of the approved budget and 435.266 million shillings representing 211% of quarterly plan. The revenue performance was all high above 100% for district unconditional grant wages at 141% and other transfers to central government for wage at 174%.

Reasons for unspent balances on the bank account

No unspent balances

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

Quarter4

*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	84,950	125%	21,321	21,471	101%
District Unconditional Grant (Wage)	21,677	38,872	179%	5,419	9,951	184%
Multi-Sectoral Transfers to LLGs_Wage	14,400	14,400	100%	3,600	3,600	100%
Sector Conditional Grant (Non-Wage)	31,678	31,678	100%	12,301	7,920	64%
Development Revenues	227,922	227,922	100%	23,112	0	0%
District Discretionary Development Equalization Grant	12,566	12,566	100%	11,708	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	195,554	195,554	100%	6,195	0	0%
Transitional Development Grant	19,802	19,802	100%	5,209	0	0%
Total Revenues shares	295,678	312,873	106%	44,432	21,471	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,077	53,272	148%	9,019	16,454	182%
Non Wage	31,678	31,678	100%	7,246	17,209	237%
Development Expenditure						
Domestic Development	227,922	227,922	100%	28,167	145,729	517%
External Financing	0	0	0%	0	0	0%
Total Expenditure	295,678	312,872	106%	44,432	179,392	404%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:567 Bukwo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 295,678 million shillings, cumulative outturn was 312,873 million shillings and quarter four outturn was 21,471 million shillings representing 106% of the approved annual budget. The plan for the quarter was 44,432 and the quarterly outturn was 21,471 representing 48% of plan for the quarter. 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 at 64% of the plan for the quarter planned for the quarter. Under Development revenues for the Quarter (Sector Development Grant, Transitional Development Grant and District Discretionary Development Equalization Grant performed at 0%. This was because all the development revenues were released by quarter three. The cumulative and quarterly expenditures were 312,872 and 179,392 million shillings representing 106% and 404% of the approved annual budget and plan for the quarter respectively. This was because the District water officer was recruited by mid of the financial year which increased expenditure on wage and most of the capital projects were paid in quarter four due to late procurement process.

Reasons for unspent balances on the bank account

There was no unspent balance in the bank accounts by the end of the quarter

Highlights of physical performance by end of the quarter

Salary for 5 members of staff paid for 3 months, 1 District Water Supply and Sanitation Meetings held, 1 Social Mobilizers Meetings held, 2 Water office Meetings held, 1 National Consultative Meeting held, Administrative costs, Supply of office utilities and equipment, payment for repair and servicing of 1 water office vehicle, 20 construction supervision and monitoring done in Suam and Chepkwasta S/Cs for Tasakya RT-Kwirwot phase 2 and Chepkwasta HCII GFSs extensions respectively, 35 Water Quality tests and analysis done in Chesower, Tulel, and Riwo S/Cs, 6 Water User Committees formed in Suam and Bukwo S/Cs, Trainings of Water user committees in Suam, Chepkwasta and Bukwo S/Cs conducted, post construction Support to 10 WUCs in Suam and Chepkwasta S/Cs, Sanitation and Hygiene improvement (Verification, Certification, Recognition and Rewarding of ODF Villages in the 20 villages of Kortek and Kabei S/Cs), 1 Extension of two tap stands in Chepkwasta HCII in Chepkwasta Sub County and payment for Tasakya RT-Kwirwot phase 2 GFS Extension,

Vote:567 Bukwo District

Quarter4

*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	102,662	97%	26,768	25,665	96%
District Unconditional Grant (Wage)	99,792	99,792	100%	24,948	24,948	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	2,870	2,870	100%	1,070	717	67%
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	102,662	97%	26,768	25,665	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,792	99,792	100%	24,948	24,948	100%
Non Wage	5,870	2,870	49%	1,820	1,910	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	105,662	102,662	97%	26,768	26,858	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:567 Bukwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 105 million shillings and the cumulative out turn was 106.7 million shillings representing 97% of the approved budget while quarter four out turn was 96% of quarter four plan (26.77 million shillings). This was because Locally Raised Revenues was not allocated to the department since the revenues collected locally was low due to weak enforcement measures to enforce tax payers and interference by Covid 19 outbreak. The cumulative expenditure was 102.7 million shillings contributing 97% of the approved budget and 100% of the plan for quarter leaving no unspent balance in the account.

Reasons for unspent balances on the bank account

No unspent balance on the bank account.

Highlights of physical performance by end of the quarter

Quarter three FY 2019/20 budget performance report prepared, two monitoring and compliance surveys done once.

Vote:567 Bukwo District

Quarter4

*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	273,854	42%	163,043	88,373	54%
District Unconditional Grant (Wage)	51,715	51,715	100%	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	17,715	61%	7,250	15,215	210%
Multi-Sectoral Transfers to LLGs_Wage	230,353	176,498	77%	57,588	53,498	93%
Other Transfers from Central Government	310,180	0	0%	77,545	0	0%
Sector Conditional Grant (Non-Wage)	26,926	26,926	100%	6,732	6,732	100%
Development Revenues	442,962	442,962	100%	331,756	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	442,962	442,962	100%	331,756	0	0%
Total Revenues shares	1,095,135	716,816	65%	494,799	88,373	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	282,068	228,214	81%	70,517	71,413	101%
Non Wage	370,105	45,641	12%	92,526	32,010	35%
Development Expenditure						
Domestic Development	442,962	442,962	100%	331,756	425,203	128%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,095,135	716,816	65%	494,799	528,626	107%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:567 Bukwo District**Quarter4**

External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The sector approved annual budget is 1.095 billion shillings and the cumulative out turn was 716.816 million shillings representing 65% of the approved annual budget and the plan for the quarter was 494.799 million but the out turn was 528.626 million shillings representing 107% plan for the quarter . This was high because additional money from UNICF was received. The district unconditional grant wage performed at 100%, multi sectoral transfers to LLGs at 210 % this was high because of NUSAF money which was realized by the sector, sector unconditional grants non wage performed at 100% .

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

The department was able to pay staff for three month, 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

Quarter4

*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	89,298	98%	26,051	23,342	90%
District Unconditional Grant (Non-Wage)	46,048	45,978	100%	14,657	12,512	85%
District Unconditional Grant (Wage)	43,320	43,320	100%	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%	2,331	0	0%
District Discretionary Development Equalization Grant	41,463	41,463	100%	2,331	0	0%
Total Revenues shares	132,523	130,760	99%	28,382	23,342	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,320	43,320	100%	10,830	11,738	108%
Non Wage	47,740	45,977	96%	15,221	22,274	146%
Development Expenditure						
Domestic Development	41,463	41,463	100%	2,331	37,674	1,616%
External Financing	0	0	0%	0	0	0%
Total Expenditure	132,523	130,760	99%	28,382	71,685	253%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:567 Bukwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 132.523 million shillings and the cumulative out turn was 130.76 million shillings giving 99% of the sector approved budget. The plan for the quarter was 28.382 million shillings and quarterly out turn was 71.685 million shillings representing a percentage of 253% plan for the quarter, this was high because some money which was not received in other quarters was realized in quarter four. The district condition grand wage performed at 100%, domestic development also performed at 100% and non wage performed at 85%. all the money received was spent leaving no balances.

Reasons for unspent balances on the bank account

No unspent balances

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 and preparation of statistical abstract, preparation of annual demographic report, preparation and submission of quarter three budget performance report for FY 2019/2020, payment for stationary, training of sub counties on preparation of DDP III and payment for retentions for projects implemented the previous FY.

Vote:567 Bukwo District

Quarter4

*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	72,955	99%	18,501	19,098	103%
District Unconditional Grant (Non-Wage)	14,080	14,080	100%	3,520	2,520	72%
District Unconditional Grant (Wage)	41,331	41,689	101%	10,333	7,599	74%
Locally Raised Revenues	6,000	2,055	34%	1,500	555	37%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	5,894	196%	750	1,585	211%
Multi-Sectoral Transfers to LLGs_Wage	9,592	9,237	96%	2,398	6,839	285%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	74,003	72,955	99%	18,501	19,098	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,923	46,249	91%	12,731	16,221	127%
Non Wage	23,080	21,939	95%	5,770	7,338	127%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,003	68,188	92%	18,501	23,559	127%
C: Unspent Balances						
Recurrent Balances						
		4,767	7%			
Wage		4,677				
Non Wage		90				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,767	7%			

Vote:567 Bukwo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 74 million shillings and the cumulative outturn was 72.9 million shillings representing 99% of the approved annual budget. The plan for quarter was 18.5 million shillings and quarterly outturn was 19 million shillings representing 103% of quarterly plan representing an increase of 3% in the quarter .This is due to increase in Multi-Sectoral Transfers to LLGs_NonWage by (221%) and Multi-Sectoral Transfers to LLGs_Wage by (285%) The unspent balances are wage 4.677 million shillings, non wage 90 shillings giving a total of 4.76 million shillings representing

Reasons for unspent balances on the bank account

The unspent balances of 4.677 million shillings for wage was for payment of staff who has been promoted to accountant from examiner of accounts in audit department , non wage 90 shillings was for bank related costs.

Highlights of physical performance by end of the quarter

The department conducted Audit of all sub counties, Payed salaries for staff for three (3) month verification of projects, One (1) Audit report submitted to the office of the district chairperson and ministry of finance.

Vote:567 Bukwo District

Quarter4

*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	21,603	93%	5,803	4,998	86%
District Unconditional Grant (Wage)	11,887	10,277	86%	2,972	2,167	73%
Sector Conditional Grant (Non-Wage)	11,326	11,326	100%	2,831	2,831	100%
Development Revenues	7,000	7,000	100%	7,000	0	0%
District Discretionary Development Equalization Grant	7,000	7,000	100%	7,000	0	0%
Total Revenues shares	30,213	28,603	95%	12,803	4,998	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,887	9,373	79%	2,972	9,370	315%
Non Wage	11,326	11,326	100%	2,831	7,315	258%
Development Expenditure						
Domestic Development	7,000	7,000	100%	7,000	7,000	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,213	27,699	92%	12,803	23,684	185%
C: Unspent Balances						
Recurrent Balances		904	4%			
Wage		904				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		904	3%			

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 30.231 million shillings, and the cumulative out turn was 28.603 million shillings representing 95% of the approved sector budget. The plan for the quarter was 12.803 million shillings and quarterly out turn was 23.684 million shillings representing 115% plan for the quarter . The total expenditure was 28603 million shillings representing 95% of the approved budget and 185% plan for the quarter The Total unspent balance of wages 904 million shillings. for wage to pay commercial officer was still earning from production department.

Vote:567 Bukwo District

Quarter4

Reasons for unspent balances on the bank account

The unspent balance is due to poor budgeting

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, registration of business, capacity development, purchase of a motor cycle and payment for stationary.

Vote:567 Bukwo District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	District 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 4 times one CAOs meeting.12 coordination trips trips to line ministries,12 DTPS meetings,facilitation for 9 month,attending legal cases in mbale 6 times,purchase of stationary and small office equipment's 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.	One CAOs meetings,3 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month ,repairing of 2 vehicles,purchase of stationary and small office equipment's once in the quarter.
211101 General Staff Salaries	94,853	271,099	286 %		202,515
211103 Allowances (Incl. Casuals, Temporary)	28,800	28,781	100 %		28,781
212105 Pension for Local Governments	197,154	194,880	99 %		97,552
212107 Gratuity for Local Governments	318,649	318,649	100 %		174,395
221008 Computer supplies and Information Technology (IT)	2,200	1,300	59 %		1,300
221009 Welfare and Entertainment	3,000	630	21 %		630
221011 Printing, Stationery, Photocopying and Binding	6,000	3,725	62 %		2,975
221012 Small Office Equipment	3,500	1,999	57 %		1,499
221017 Subscriptions	2,000	2,100	105 %		1,600
222001 Telecommunications	1,000	250	25 %		0
223005 Electricity	2,776	2,776	100 %		1,086

Vote:567 Bukwo District

Quarter4

227001 Travel inland	116,203	83,607	72 %	83,607
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	6,000
228002 Maintenance - Vehicles	14,000	6,470	46 %	6,470
321608 General Public Service Pension arrears (Budgeting)	80,085	66,240	83 %	66,128
Wage Rect:	94,853	271,099	286 %	202,515
Non Wage Rect:	787,368	723,407	92 %	472,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	882,222	994,507	113 %	674,539
Reasons for over/under performance: Gratuity and salary arrears was paid in fourth quarter leading to over performance.				
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%) Fill all the vacant posts in both the LLGs and HLG	(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%) Staff in LLGs and higher local	(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%) Staff at both higher and lower local government	(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%) Both in higher and lower local government	(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.	9 submissions of pay change reports to Ministry of public services monthly payslips and payroll given to all staff on payroll for 12 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.	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.
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,480	1,480	100 %	790
221012 Small Office Equipment	1,200	146	12 %	146
222003 Information and communications technology (ICT)	1,000	250	25 %	250

Vote:567 Bukwo District

Quarter4

227001	Travel inland	25,320	330	1 %	330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	2,456	8 %	1,766
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	2,456	8 %	1,766
Reasons for over/under performance:		Due to the spread of COVID-19 MOFPED delayed to give cash limits for local revenue to facilitate the activities 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	(2) 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)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	(99%) Capacity building policy and plan available	()	(99%)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 newly recruited staff Conducted one capacity needs assessment needs,supervision and monitering performance improvement plans once,Dessemination of DDEG guidlines to lower local governments once.		Conducted one capacity needs assessment needs,supervision and monitering performance improvement plans once,Dessemination of DDEG guidlines to lower local governments once.	
227001	Travel inland	24,218	24,215	100 %	12,288
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	24,218	24,215	100 %	12,288
	External Financing:	0	0	0 %	0
	Total:	24,218	24,215	100 %	12,288
Reasons for over/under performance:		No challenge faced.			

Vote:567 Bukwo District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	4 supervision reports produced in Administration office. Monitoring and supervision of 11 sub- counties and one town council 4 times.	3 (three) 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.	2 (two) supervision reports produced in Administration office.
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		125
227001 Travel inland	9,500	3,575	38 %		3,575
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,825	38 %		3,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,825	38 %		3,700
Reasons for over/under performance: No challenge faced.					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Purchase of cleaning materials, airtime four times, Purchase of furniture.	Purchase of cleaning materials once in the quarter.		Purchase of cleaning materials, airtime once in a quarter, Purchase of furniture.	Purchase of cleaning materials once in the quarter.
213001 Medical expenses (To employees)	1,500	375	25 %		375
221009 Welfare and Entertainment	2,000	500	25 %		500
221012 Small Office Equipment	3,000	750	25 %		750
227001 Travel inland	1,500	375	25 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,000	25 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,000	25 %		2,000
Reasons for over/under performance: No challenge faced.					
Output : 138108 Assets and Facilities Management					

Vote:567 Bukwo District

Quarter4

No. of monitoring visits conducted	(4) Monitoring in all the sub counties and Bukwo Town council, Titling of government land, visiting government institutions	(0) No cumulative output achieved.	(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) No cumulative output achieved.	(1) Quarterly monitoring reports produced	(0) No output achieved.
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.	One monitoring reports produced on status of government land and property. visiting government institutions and property once in a quarter.
227001 Travel inland	1,550	388	25 %	388
228004 Maintenance – Other	8,450	6,536	77 %	6,536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,924	69 %	6,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,924	69 %	6,924
Reasons for over/under performance:	Most of the activities planned for first quarter and second quarter were done in fourth quarter due to the outbreak of COVID-19			
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, third and fourth quarter.	Payroll printed and displayed on public notes board once in a quarter.	Payroll printed and displayed on public notes board for third and fourth quarter once in a quarter.
221011 Printing, Stationery, Photocopying and Binding	6,295	6,295	100 %	174
221012 Small Office Equipment	405	101	25 %	101
227001 Travel inland	1,300	325	25 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,721	84 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,721	84 %	600
Reasons for over/under performance:	Local revenue was not release for the quarter by MOFPED due to the spread of COVID-19 to facilitate the activities planned in the quarter			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0) N/A	(0) N/A	(0%) N/A	(0) N/A

Vote:567 Bukwo District**Quarter4**

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.	Data/information managed Recording information once in a quarter.file keeping,Receiveng letter from kapchorwa post office for three month.	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.	Data/information managed Recording information once in a quarter,
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	0
221012 Small Office Equipment	600	150	25 %	0
227001 Travel inland	1,900	471	25 %	71
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	996	25 %	71
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	996	25 %	71
Reasons for over/under performance:	Due to the spread of COVID -19 MOFPED did not release Local revenue for the quarter to meet the activities planned in 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.	Advertisements done on news papers once in the quarter	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.	Advertisements done on news papers once in the quarter
221001 Advertising and Public Relations	6,600	1,650	25 %	1,650
221011 Printing, Stationery, Photocopying and Binding	900	225	25 %	225
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,250	25 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,250	25 %	2,250
Reasons for over/under performance:	Delay in the process of LPO for advertisements of bids in quarter three which was paid in quarter four leading to over performance in quarter four.			

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

N/A

N/A

Vote:567 Bukwo District

Quarter4

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	(1) Purchase of the Laptop for IT office	()	(1)Purchase of the Laptop for IT office
Non Standard Outputs:	N/A			N/A
312213 ICT Equipment	3,000	3,003	100 %	3,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,003	100 %	3,003
External Financing:	0	0	0 %	0
Total:	3,000	3,003	100 %	3,003

Reasons for over/under performance: Purchase of the Laptop for IT office was done in fourth quarter due to the delay in the process of LPO in quarter three.

<i>Total For Administration : Wage Rect:</i>	<i>94,853</i>	<i>271,113</i>	<i>286 %</i>	<i>202,515</i>
<i>Non-Wage Reccurent:</i>	<i>866,368</i>	<i>783,161</i>	<i>90 %</i>	<i>523,917</i>
<i>GoU Dev:</i>	<i>27,218</i>	<i>27,218</i>	<i>100 %</i>	<i>15,290</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>1,081,492</i>	<i>109.4 %</i>	<i>741,722</i>

Vote:567 Bukwo District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Ministry of finance planning and economic development and other line ministries.	(4) Ministry of finance planning and economic development and other line ministries.		(2020-07-30)Ministry of finance planning and economic development and other line ministries.	(2020-08-31)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,purchas e of 2(two) office desks and 4(four) office chairs.	4 progress reports based on Pbs prepared, ,4 coordination trips to line ministries, 4 staff meetings held ,repair and servicing of laptop , salaries for 12 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,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.
211101 General Staff Salaries	96,308	95,907	100 %		23,933
221008 Computer supplies and Information Technology (IT)	600	150	25 %		150
221009 Welfare and Entertainment	500	125	25 %		1
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %		0
221012 Small Office Equipment	800	200	25 %		0
222001 Telecommunications	600	7,826	1304 %		7,826
227001 Travel inland	19,112	7,278	38 %		2,583
228002 Maintenance - Vehicles	4,000	1,000	25 %		10
Wage Rect:	96,308	95,907	100 %		23,933
Non Wage Rect:	27,012	16,929	63 %		10,570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,320	112,836	91 %		34,503

Vote:567 Bukwo District

Quarter4

Workplan : 2 Finance

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				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(125884000) In all sbcounties.	(31471000) In all sbcounties.		(31471000)In all sbcounties.	(31471000)
Value of Hotel Tax Collected	(15010000) In subcounties of suam and bukwo town council.	(3752500) In subcounties of suam and bukwo town council.		(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.	()		(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 3 sensitization meetings in 12 sub-counties 2 times ,Banked revenue collected for 12 months ,ensuring books of accounts are reconciled in 12 sub counties 2 times ,collected monthly statements from the Bank for 12 sub counties on revenue collection and revenue returns 4 times ,prepared 1 revenue enhancement plan.data collected on tax payees 4 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	urchased 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 ,monitored 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
221009 Welfare and Entertainment	1,500	375	25 %		25
221011 Printing, Stationery, Photocopying and Binding	4,100	2,550	62 %		1,550
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	5,600	3,480	62 %		1,400
227004 Fuel, Lubricants and Oils	1,020	255	25 %		95
228003 Maintenance – Machinery, Equipment & Furniture	800	200	25 %		200

Vote:567 Bukwo District

Quarter4

228004 Maintenance – Other	500	125	25 %	15
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,920	7,085	51 %	3,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,920	7,085	51 %	3,385
Reasons for over/under performance: no challenge				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-11-15) Bukwo town council hall.	() Approval of the Annual Workplan to the Council	(2020-04-15)Bukwo town council hall.	(2020-08-30)Approval of the Annual Workplan to the Council
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-15) Bukwo town council hall.	(1) draft Budget and Annual workplan presented to council to the Council at bukwo town council hall	(2020-06-15)Bukwo town council hall.	(2020-05-21)draft Budget and Annual workplan presented to council to the Council at bukwo town council hall
Non Standard Outputs:	Prepared one set of budget and 36 copies of budget,prepared of one set of work plan and 36 copies,mentoring sub counties on budget preparation, implementation and budget revisions,disseminating IPFS for budget preparation,disseminating budget call circulars to sub counties.	Sub counties Mentored 4 times on budget preparation , Implementation of budget revisions 2 Times ,disseminated budget call circulars to sub counties 2 times.	Prepared one set of budget and 36 copies of budget,prepared of one set of work plan and 36 copies,mentoring sub counties on budget preparation once in the quarter ,implementation of budget revisions once in a quarter,disseminating IPFS for budget preparation,disseminating budget call circulars to sub counties once.	Prepared one set of budget and 36 copies of budget,prepared of one set of work plan and 36 copies, mentoring sub counties on budget preparation once in the quarter ,implementation of budget revisions once in a quarter,disseminating IPFS for budget preparation,disseminating budget call circulars to sub counties once.
221009 Welfare and Entertainment	300	75	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	450	38 %	150
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	2,500	3,080	123 %	710
227004 Fuel, Lubricants and Oils	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,405	88 %	1,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,405	88 %	1,210
Reasons for over/under performance: No challenge				
Output : 148104 LG Expenditure management Services				
N/A				

Vote:567 Bukwo District

Quarter4

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, Mentering sub counties on posting,reconciliatio n and accountability of funds in 12 twelve sub counties 4 times.	Submitted uganda revenue authority returns For 12 month, delivered and collected URA cheques from URA offices mbale for 12 month ,maintenance of safe filling, Mentoring sub counties on posting,reconciliatio n and accountability of funds in 4 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,Mentering sub counties on posting,reconciliatio n and accountability of funds in 12 twelve sub counties once in a 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,Mentering sub counties on posting,reconciliatio n and accountability of funds in 12 twelve sub counties once in a quarter.
221011 Printing, Stationery, Photocopying and Binding	300	2,281	760 %	633	
227001 Travel inland	2,700	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,000	2,281	76 %	633	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	3,000	2,281	76 %	633	
Reasons for over/under performance:		no challenge			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Accountants generals office kampala,Auditor generals office mbale and kampala.	(30-o8-2020) Accountants generals office kampala,Auditor generals office mbale and kampala.	(2020-08-30)Accountants generals office kampala,Auditor generals office mbale and kampala.	(2020-08-30)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 4 (four) 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 4 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,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.	
221007 Books, Periodicals & Newspapers	288	0	0 %	0	

Vote:567 Bukwo District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %	0
227001 Travel inland	5,112	6,380	125 %	2,556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,900	7,005	89 %	2,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,900	7,005	89 %	2,556

Reasons for over/under performance: limited funding

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 4 times at district headquarters,maintenance of IFMS once in the quarter 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 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 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.
221008 Computer supplies and Information Technology (IT)	800	620	78 %	400
221011 Printing, Stationery, Photocopying and Binding	1,600	1,360	85 %	400
221016 IFMS Recurrent costs	4,000	2,600	65 %	1,000
223005 Electricity	1,800	1,800	100 %	450
227001 Travel inland	9,128	8,927	98 %	2,282
227004 Fuel, Lubricants and Oils	12,672	9,387	74 %	3,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	24,693	82 %	7,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	24,693	82 %	7,700

Reasons for over/under performance: No challenge

Output : 148108 Sector Management and Monitoring

N/A

Vote:567 Bukwo District

Quarter4

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 4 times.	Monitoring of 11 sub counties and 1 town council on book keeping.adherence to budget,project implementation,procurement proceess once in a quarter.	Monitoring of 11 sub counties and 1 town council on book keeping.adherence to budget,project implementation,procurement process once in a quarter.
227001	Travel inland	3,988	3,988	100 %	997
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,988	3,988	100 %	997
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,988	3,988	100 %	997
Reasons for over/under performance:		No challenge			
	<i>Total For Finance : Wage Rect:</i>	<i>96,308</i>	<i>117,881</i>	<i>122 %</i>	<i>31,317</i>
	<i>Non-Wage Reccurent:</i>	<i>90,820</i>	<i>66,458</i>	<i>73 %</i>	<i>27,122</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>184,339</i>	<i>98.5 %</i>	<i>58,439</i>

Vote:567 Bukwo District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Facilitated District chairperson from home to office for 12 month,facilitation to line ministries 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 twelve (12) month,facilitation to line ministries 10 times,Facilitation for the District speaker to make followup on land care bill in MOLG twice,preparation of quarter one,two and three,four report based on Pbs,Paid salaries to all staff for for 12 month.		Facilitated District chairperson from home to office for 3 month,facilitation to line ministries 2 times,delivery and collection of URA receipts from URA offices mbale once,preparation of quarter four 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 2 times,preparation of quarter four report based on Pbs,preparation of performance contract 2021 and budget estimate,purchase small office equipments and cleaning materials once ,Salaries paid to all staff for 3 month.
211101 General Staff Salaries	197,515	195,287	99 %		53,597
213001 Medical expenses (To employees)	1,000	250	25 %		250
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	3,937	984	25 %		712
221012 Small Office Equipment	884	221	25 %		221
227001 Travel inland	37,261	37,051	99 %		10,836
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %		610
228002 Maintenance - Vehicles	13,264	5,182	39 %		5,182
228003 Maintenance – Machinery, Equipment & Furniture	1,603	401	25 %		401
Wage Rect:	197,515	195,287	99 %		53,597
Non Wage Rect:	60,149	45,539	76 %		18,462
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	257,664	240,826	93 %		72,060

Vote:567 Bukwo District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some activities planned in quarter three were implemented in quarter four leading to over performance.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	6 contracts Committee meetings facilitated, 4 evaluation committee meetings held, 4 Procurement progress reports submitted to PPDA and the Line Ministries.	2 contract committee meeting held,facilitated 3 evaluation committee meeting,Procuremen t progress report submitted to PPDA 4 times and facilitation to line ministries 4 times.and payment of stationary for first,second , third and fourth quarter.		2 contracts Committee meetings facilitated, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA and the Line Ministries	1 contracts Committee meetings facilitated, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA and the Line Ministries
221009 Welfare and Entertainment	1,000	1,000	100 %		430
221011 Printing, Stationery, Photocopying and Binding	3,000	2,996	100 %		746
221012 Small Office Equipment	643	480	75 %		0
227001 Travel inland	6,500	6,500	100 %		1,625
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,343	12,176	99 %		3,101
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,343	12,176	99 %		3,101
Reasons for over/under performance: No challenge faced.					

Output : 138203 LG Staff Recruitment Services

N/A

Vote:567 Bukwo District

Quarter4

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 4 times submission of 4 progress reports to line ministries 4 time	4 meetings to recruit, Discipline,Retire, Confirm and release Staff for study leave, and 1 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.	4 meetings to recruit, Discipline,Retire, Confirm and release Staff for study leave, and 1 consultative meetings to line ministries conducted,Purchase of small office equipments and stationary once,submission of 1 progressive reports to line ministries.
211103 Allowances (Incl. Casuals, Temporary)	9,120	9,120	100 %	5,312
213003 Retrenchment costs	4,000	4,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
221009 Welfare and Entertainment	2,000	1,380	69 %	900
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %	400
221012 Small Office Equipment	800	800	100 %	400
221017 Subscriptions	2,728	682	25 %	682
223005 Electricity	500	500	100 %	380
227001 Travel inland	10,000	10,000	100 %	3,910
228003 Maintenance – Machinery, Equipment & Furniture	872	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,120	28,182	88 %	13,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,120	28,182	88 %	13,484
Reasons for over/under performance:	Due to COVID -19 some of the activities for third quarter were implemented in quarter four Due to COVID -19 .			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(80) Bukwo District	(30) Bukwo District	(20)Bukwo District	(5)Bukwo District
No. of Land board meetings	(4) District service commission board room.	(4) District service commission board room.	(1)District service commission board room.	(1)District service commission board room.

Vote:567 Bukwo District

Quarter4

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.	4 meeting of land 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, Number of Land applications,Registration, Renewal, Lease extensions Cleared,submission of 1 quarterly reports to line ministry.
211103 Allowances (Incl. Casuals, Temporary)	5,760	5,760	100 %	1,570
221009 Welfare and Entertainment	303	303	100 %	153
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	558
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	2,360	2,360	100 %	600
227004 Fuel, Lubricants and Oils	550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,373	9,823	95 %	2,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,373	9,823	95 %	2,981
Reasons for over/under performance:	Due to COVID -19 some of the activities that was supposed to be implemented third quarter were implemented in quarter four leading to over performance in the quarter.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) District council hall	(4) District council hall	(1)District council hall	(1)District council hall
No. of LG PAC reports discussed by Council	(4) District council hall	(3) District council hall	(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.	3 LGPAG meetings facilitated at district headquarters,Reports submitted to auditor general office and MOLG 3 times 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	8,640	100 %	2,941
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	600	600	100 %	200

Vote:567 Bukwo District

Quarter4

227001	Travel inland	2,663	2,663	100 %	1,323
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,903	12,653	85 %	5,214
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,903	12,653	85 %	5,214
Reasons for over/under performance:		Due to the outbreak of COVID-19,third quarter activities were implemented in fourth quarter leading to over performance in the quarter.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) District heard quarters.	(3) District heard quarters.		(2)District heard quarters.	(1)District heard quarters.
Non Standard Outputs:	Facilitate 6 (six) council meetings,payment of monthly councillors allownace ,ex-gratia to LCI S and LCII S,Subcounty councillors for twelve month,monitering of projects across the district 4 times.	Payment of monthly councillors allownace for twelve 12 month,ex-gratia to LCI S and LCII S,Subcounty councillors for 3 month,monitoring of projects across the district once in the quarter.		Facilitate 2 (two) 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.	Facilitate 1 (one) council meetings,payment of monthly councillors allownace for three month ,ex-gratia to LCI S and LCII S,Subcounty councillors for 3 month,monitoring of projects across the district once in the quarter.
211103	Allowances (Incl. Casuals, Temporary)	94,200	74,400	79 %	23,475
221009	Welfare and Entertainment	3,600	900	25 %	100
221011	Printing, Stationery, Photocopying and Binding	1,500	375	25 %	175
221012	Small Office Equipment	1,873	468	25 %	468
227001	Travel inland	165,940	165,040	99 %	161,452
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	267,113	241,183	90 %	185,670
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	267,113	241,183	90 %	185,670
Reasons for over/under performance:		Exgratia for LCIS ,LCIIS and sub county Councillors allowance were paid in fourth quarter.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Facilitate one 6 (six) standing committee meetings.	Facilitate2 (two)standing committee meetings		Facilitate2 (two)standing committee meetings.	Facilitate2 (two)standing committee meetings
211103	Allowances (Incl. Casuals, Temporary)	13,200	3,300	25 %	1,460
221009	Welfare and Entertainment	3,240	2,047	63 %	1,547
221011	Printing, Stationery, Photocopying and Binding	841	210	25 %	110
222001	Telecommunications	300	75	25 %	75

Vote:567 Bukwo District

Quarter4

227001 Travel inland	7,620	1,905	25 %	1,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,201	7,537	30 %	4,447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,201	7,537	30 %	4,447
Reasons for over/under performance:	Delay by ministry of finance to release cash limits for local revenue due to the outbreak of COVID-19 to enable warrants of funds.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>197,515</i>	<i>195,287</i>	<i>99 %</i>	<i>53,597</i>
<i>Non-Wage Reccurent:</i>	<i>422,202</i>	<i>358,515</i>	<i>85 %</i>	<i>233,943</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>553,802</i>	<i>89.4 %</i>	<i>287,540</i>

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

Outputs and Performance Indicators (Ushs Thousands)	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 Salaries		25 Staff Paid Salaries	25 Staff Paid Salaries
211101 General Staff Salaries	474,601	241,302	51 %		126,903
Wage Rect:	474,601	241,302	51 %		126,903
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	474,601	241,302	51 %		126,903
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		84 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 were made for ACDP				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:567 Bukwo District

Quarter4

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>-720 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. (Maize, Dairy, and Sheep</p> <p>4 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>3 priority commodities promoted and commercialised along value chains in 12 Sub counties. (Maize, Dairy, and Sheep</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	120,559	67 %	42,428

Vote:567 Bukwo District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	179,105	120,559	67 %	42,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,105	120,559	67 %	42,428

Reasons for over/under performance: COVID 19 Pandemic affected smooth implementation of activities throughout the district

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 9 slaughter slabs meat inspected
221011 Printing, Stationery, Photocopying and Binding	667	667	100 %	167
227001 Travel inland	2,000	2,000	100 %	516
227004 Fuel, Lubricants and Oils	1,333	1,333	100 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,016

Reasons for over/under performance: Foot and Mouth disease quarantine was still enforced in Kamet, Kabei, Tulel, Chesower and Riwo sub counties

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 in Kamet, Chesower, Kabei, Riwo and Tulel Sub Counties 7,500 birds vaccinated against NCD 750 pets vaccinated against rabies	4,500 cattle vaccinated against FMD, black quarter and lumpy skin diseases 7,500 birds vaccinated against NCD 750 pets vaccinated against rabies	4,500 cattle vaccinated against FMD, black quarter and lumpy skin diseases in Kamet, Chesower, Kabei, Riwo and Tulel Sub Counties 7,500 birds vaccinated against NCD 750 pets vaccinated against rabies
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	3,000	3,000	100 %	750

Vote:567 Bukwo District

Quarter4

227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	2,250
Reasons for over/under performance: Covid 19 Pandemic effected implementation of activities				
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 Pest and disease surveillance done	1 pest and disease surveillance carried out	1 pest and disease surveillance carried out
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	750
227001 Travel inland	4,500	4,500	100 %	1,125
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	47
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	1,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	1,922
Reasons for over/under performance: High soil erosion in parts of Kortek, Suam, Senendet, Chepkwasta sub counties				
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	1 Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared 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 in 12 sub counties
221011 Printing, Stationery, Photocopying and Binding	3,800	3,800	100 %	3,800
227001 Travel inland	9,222	9,222	100 %	2,306

Vote:567 Bukwo District

Quarter4

227004 Fuel, Lubricants and Oils	6,978	6,978	100 %	1,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	7,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	7,850
Reasons for over/under performance: No challenge				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	6 Capacity for the Extension workers both public and private developed	2 Capacity for the Extension workers both public and private developed on SLM and SWC	2 Capacity for the Extension workers both public and private developed	2 Capacity for the Extension workers both public and private developed on SLM and SWC
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	9,000	8,999	100 %	2,249
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,999	100 %	3,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	11,999	100 %	3,766
Reasons for over/under performance: COVID 19 affected smooth implementation of activities				
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	(500) in 12 Sub Counties: Kaptererwo, Senendet, Suam, Bukwo, Chepkwasta, Town Council, Kabei, Riwo, Kortek, Kamet, Tulel, Chesower	(500)Chepkwasta, Senendet, Kabei	(500)in 12 Sub Counties: Kaptererwo, Senendet, Suam, Bukwo, Chepkwasta, Town Council, Kabei, Riwo, Kortek, Kamet, Tulel, Chesower
No. of livestock by type undertaken in the slaughter slabs	(8000) Tulel, Riwo, Town Council, Amanang, Riwo,	(2000) Tulel, Riwo, Town Council, Amanang, Riwo,	(2000)Tulel, Riwo, Town Council, Amanang, Riwo,	(2000)Tulel, Riwo, Town Council, Amanang, Riwo,
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	1,500	100 %	1,500
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,500	83 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,500	83 %	2,500

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenge faced					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Organise 4 sensitization meetings on livestock health	1 health sensitization meeting held at Tulel on FMD control		Organise 1 sensitization meetings on livestock health	1 health sensitization meeting held at Tulel on FMD control
221011 Printing, Stationery, Photocopying and Binding	439	438	100 %		238
227001 Travel inland	1,316	1,316	100 %		659
227004 Fuel, Lubricants and Oils	877	877	100 %		439
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,632	2,631	100 %		1,336
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,632	2,631	100 %		1,336

Reasons for over/under performance: Foot and mouth disease still affecting cattle in Chesower, Kamet, Tulel, Kabei and Riwo Sub Counties

Output : 018212 District Production Management Services

N/A

Vote:567 Bukwo District

Quarter4

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 financial 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 pay salaries, 1 quarterly workplan and report prepared and submitted	1 Monitoring and supervision carried out in 12 sub counties 1 process facilitation of audit is 12 sub counties 1 support visit, 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 pay salaries, 1 quarterly workplan and report prepared and submitted
211101 General Staff Salaries	85,688	75,576	88 %	20,050
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

Vote:567 Bukwo District

Quarter4

221009 Welfare and Entertainment	154,228	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	15,000	14,496	97 %	10,857
221012 Small Office Equipment	5,000	5,000	100 %	2,610
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
222001 Telecommunications	1,500	1,500	100 %	1,200
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	75,576	88 %	20,050
Non Wage Rect:	1,212,528	20,996	2 %	14,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,298,216	96,571	7 %	34,716

Reasons for over/under performance: Covid 19 pandemic affected smooth implementation of activities

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	Extension and advisory services monitored in 12 sub counties Training on appropriate yield enhancing in Maize, coffee and dairy farming, technologies, data collection and analyzing in 12 sub counties on group dynamics, 980 groups registered and farmer organisations, setting demonstrations supervision and monitoring in 12 sub counties, building extension workers capacity, study tours, resource management, servicing vehicle	Extension and advisory services monitored in 12 sub counties Traininings on appropriate yield enhancing technologies, data collection and analyzing, Registration of farmers and farmer organisations, setting demonstrations supervision and monitoring,, building extension workers capacity, study tours, resource management, servicing vehicle	Extension and advisory services monitored in 12 sub counties Training on appropriate yield enhancing in Maize, coffee and dairy farming, technologies, data collection and analyzing in 12 sub counties on group dynamics, 980 groups registered and farmer organisations, setting demonstrations supervision and monitoring in 12 sub counties, building extension workers capacity, study tours, resource management, servicing vehicle
281504 Monitoring, Supervision & Appraisal of capital works	77,303	77,304	100 %	60,836

Vote:567 Bukwo District

Quarter4

312104	Other Structures	20,000	19,999	100 %	19,999
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	97,303	97,303	100 %	80,835
	External Financing:	0	0	0 %	0
	Total:	97,303	97,303	100 %	80,835
Reasons for over/under performance:		Covid 19 pandemic affected the vehicle performance whereby the 4 WD gear was damaged by the COVID 19 task force			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Supply of assorted agricultural technologies to 5 watersheds	Supply of assorted agricultural technologies to 5 watersheds	Supply of assorted agricultural technologies to 5 watersheds	Supply of assorted agricultural technologies to 5 watersheds
312301	Cultivated Assets	150,908	150,908	100 %	150,908
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	150,908	150,908	100 %	150,908
	External Financing:	0	0	0 %	0
	Total:	150,908	150,908	100 %	150,908
Reasons for over/under performance:		No challenge faced			
Total For Production and Marketing : Wage Rect:		560,289	543,648	97 %	146,953
Non-Wage Reccurent:		1,484,265	259,855	18 %	139,905
GoU Dev:		248,211	248,211	100 %	231,743
Donor Dev:		0	0	0 %	0
Grand Total:		2,292,765	1,051,714	45.9 %	518,601

Vote:567 Bukwo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Payment of staff salaries	Staff salaries for month of July, August, September, October, November, December, January, February, March, April, May & June paid		Payment of staff salaries April, May & June	Payment of staff salaries April, May & June
211101 General Staff Salaries	1,611,369	1,388,336	86 %		295,352
Wage Rect:	1,611,369	1,388,336	86 %		295,352
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,611,369	1,388,336	86 %		295,352
Reasons for over/under performance: Delays in the recruitment process as a result of covid 19 pandemic					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Responding to COVID 19 pandemic		N/A	Responding to COVID 19 pandemic
N/A					
Reasons for over/under performance: Limited resources given the magnitude of work that was meant to be done.					
Continued support from partners towards response					
Output : 088107 Immunisation Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(12000) 12000 patients visited Bukwo HC IV	(5701) 5701 patients visited Bukwo HC IV		(3000)3000 patients visited Bukwo HC IV	(812)812 patients visited Bukwo HC IV
Number of inpatients that visited the NGO Basic health facilities	(3200) 3200 inpatients visited Bukwo HC IV	(723) 723 inpatients visited Bukwo HC IV		(800)800 inpatients visited Bukwo HC IV	(24)24 inpatients visited Bukwo HC IV

Vote:567 Bukwo District

Quarter4

No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) 400 deliveries conducted in Bukwo HC IV	(230) 230 deliveries conducted in Bukwo HC IV	(100)100 deliveries conducted in Bukwo HC IV	(65)65 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	(658) 658 children immunized with Pentavalent Vaccine	(200)200 children immunized with Pentavalent Vaccine	(128)128 children immunized with Pentavalent Vaccine
Non Standard Outputs:	Not planned	Not planned	Not planned	Not planned
263367 Sector Conditional Grant (Non-Wage)	4,953	4,953	100 %	1,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,953	4,953	100 %	1,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,953	4,953	100 %	1,238
Reasons for over/under performance:	The facility was used as a COVID-19 quarantine center during the course of the quarter and so this curtailed other seervices			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(100) 15 in Chesower HCIII, 15 in Kortek HCIII, 15 in Kapkoloswo HCIII, 5 in Chepkwasta HCIII, 5 in Kwirwot HCII, 5 in Kapkoros HCII, 5 in Amanang HCII, 5 in Kapsarur HCII, 5 in Brim HCII, 5 in Chesimat HCII, 5 in Mutushet HCII, 5 in Kamet HCII, 5 in Tulel HCI	(100) 15 in Chesower HCIII, 15 in Kortek HCIII, 15 in Kapkoloswo HCIII, 5 in Chepkwasta HCIII, 5 in Kwirwot HCII, 5 in Kapkoros HCII, 5 in Amanang HCII, 5 in Kapsarur HCII, 5 in Brim HCII, 5 in Chesimat HCII, 5 in Mutushet HCII, 5 in Kamet HCII, 5 in Tulel HCII, 0 in Riwo, 0 in Kapnandi, 0 in Kapsekek, 0 in Kapses, 0 in Siit	(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 HCII, 0 in Riwo, 0 in Kapnandi, 0 in Kapsekek, 0 in Kapses, 0 in Siit
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	() 22 in Chesower HCIII, 22 in Kortek HCIII, 22 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, 10 in Riwo, 10 in Kapnandi, 10 in Kapsekek, 10 in Kapses, 10 in Siit	(44)5 in Chesower HCIII, 5 in Kortek HCIII, 5 in Kapkoloswo HCIII, 3 in Chepkwasta HCIII, 3 in Kwirwot HCII, 3 in Kapkoros HCII, 3 in Amanang HCII, 3 in Kapsarur HCII, 3 in Brim HCII, 3 in Chesimat HCII, 3 in Mutushet HCII, 3 in Kamet HCII, 3 in Tulel HCII	(88)10 in Chesower HCIII, 10 in Kortek HCIII, 10 in Kapkoloswo HCIII, 6 in Chepkwasta HCIII, 6 in Kwirwot HCII, 6 in Kapkoros HCII, 6 in Amanang HCII, 6 in Kapsarur HCII, 6 in Brim HCII, 6 in Chesimat HCII, 6 in Mutushet HCII, 6 in Kamet HCII, 6 in Tulel HCII

Vote:567 Bukwo District

Quarter4

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	(115401) 115401 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, Kapsekek, Kapnandi, Kapses & Siit HFs	(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	(28394)28394 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, Kapsekek, 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	(1269) 1269 in Chesower, Kortek & Kapkoloswo HC IIIs	(500)500 in Chesower, Kortek & Kapkoloswo HC IIIs	(301)301 in Chesower, Kortek & Kapkoloswo HC IIIs
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 in Aralam HCII	(1379) 1379 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, Kapsekek, Kapnandi, Kapses & Siit HFs	(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 in Aralam HCII	(457)457 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, 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%) 43% of the approved posts filled in Govt	(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%) 65% of Villages have functional VHTs	(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	(6533) 6533 (3382 & 3151) children immunized with Pentavalent Vaccine 1 & 3 doses respectively	(1500)1500 children immunized with Pentavalent Vaccine 1 & 3 doses	(1517)1517 (779 & 738) 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	99,965	101 %	28,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,874	99,965	101 %	28,447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,874	99,965	101 %	28,447

Vote:567 Bukwo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The presidential directives as a result of COVID 19 affected uptake of family health 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	Retention for the Pit Latrine in Aralam HC II Paid			Retention for the Pit Latrine in Aralam HC II Paid
263370 Sector Development Grant	2,862	2,862	100 %		2,862
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,862	2,862	100 %		2,862
External Financing:	0	0	0 %		0
Total:	2,862	2,862	100 %		2,862
Reasons for over/under performance: No Challenges					
Capital Purchases					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Construction of Maternity Ward in Kwirwot HC II	(1) Construction works at beam level		(1)Finishes, Fittings & Fixtures works of the maternity	(1)Construction works at beam level
No of maternity wards rehabilitated	(1) Construction of Maternity Ward in Amanang HC II	(1) Construction works at beam level		(1)Finishes, Fittings & Fixtures works of the maternity	(1)Construction works at beam level
Non Standard Outputs:	N/A	No Planned outputs			No Planned outputs
312101 Non-Residential Buildings	1,300,000	1,093,669	84 %		896,876
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,300,000	1,093,669	84 %		896,876
External Financing:	0	0	0 %		0
Total:	1,300,000	1,093,669	84 %		896,876
Reasons for over/under performance: Delays due to mandatory procurement process					
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			Payment of retention for the construction of OPD block in Chesimat HC II
312101 Non-Residential Buildings	3,000	3,000	100 %		3,000

Vote:567 Bukwo District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000

Reasons for over/under performance: No challenges

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, April, May & June paid	Payment of staff salaries April, May & June	Payment of staff salaries April, May & June
211101 General Staff Salaries	1,069,353	1,128,544	106 %	382,137
Wage Rect:	1,069,353	1,128,544	106 %	382,137
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,069,353	1,128,544	106 %	382,137

Reasons for over/under performance: Delays in the recruitment process as a result of covid 19 pandemic

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% of approved posts filled in Bukwo General Hospital	(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	(4547) 4547 inpatients visited Bukwo General Hospital	(1250)1250 inpatients visited Bukwo General Hospital	(1469)1469 inpatients visited Bukwo General Hospital
No. and proportion of deliveries in the District/General hospitals	(1000) 1000 deliveries conducted in Bukwo General Hospital	(652) 652 deliveries conducted in Bukwo General Hospital	(250)250 deliveries conducted in Bukwo General Hospital	(175)175 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	(40286) 40286 patients seen in Bukwo General Hospital	(10000)10000 patients seen in Bukwo General Hospital	(6212)6212 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	140,524	100 %	35,131

Vote:567 Bukwo District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,524	140,524	100 %	35,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,524	140,524	100 %	35,131

Reasons for over/under performance: Continued support from Partners on Areas of HIV/AIDS and Family Health & The presidential directives as a result of COVID 19 affected uptake of family health 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) Fittings & Fixtures of the mortuary	(1)Fittings & Fixtures of the mortuary	(1)Fittings & Fixtures of the mortuary
No of OPD and other wards rehabilitated	(0)	(0)	(0)	(0)
Non Standard Outputs:	Payment of retention for phase of of mortuary construction	Not Planned	Not Planned	Not Planned
312101 Non-Residential Buildings	110,700	110,700	100 %	110,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,700	110,700	100 %	110,700
External Financing:	0	0	0 %	0
Total:	110,700	110,700	100 %	110,700

Reasons for over/under performance: No challenges

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

N/A

Vote:567 Bukwo District

Quarter4

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, Continous Quality Improvement activities, 4 Data quality assurance, 4 Expanded program on immunization supervision, Servicing of DHOs Vehicle & 4 performance management meetings	12 DHT meetings conducted, 23Support supervisions conducted, Submission of facility quarter 1,2,3 & 4 weekly, Monthly, Quarterly reports to MoH-DHI through DHIS2, submission of quarterly 1, 2 & 3 sector reports to MoH, 2 Sanitation and hygiene meeting conducted, 4 Expanded program on immunization supervision, performance management meeting, water and electricity bills paid, 4 data quality assessment conducted, 4 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, Continous Quality Improvement activities, Data quality assurance, Expanded program on immunization supervision, Servicing of DHOs Vehicle & performance management 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, Continous Quality Improvement activities, Data quality assurance, Expanded program on immunization supervision, Servicing of DHOs Vehicle & performance management meeting
221008 Computer supplies and Information Technology (IT)	450	450	100 %	120
221009 Welfare and Entertainment	600	600	100 %	153
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,495
222001 Telecommunications	1,000	1,000	100 %	750
223005 Electricity	489	489	100 %	367
223006 Water	100	100	100 %	75
227001 Travel inland	7,000	6,275	90 %	1,750
227004 Fuel, Lubricants and Oils	2,000	2,214	111 %	500
228002 Maintenance - Vehicles	8,000	8,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,639	21,128	98 %	13,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,639	21,128	98 %	13,210

Reasons for over/under performance:

COVID 19 pandemic delayed and distorted implementation of some activities

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Vote:567 Bukwo District

Quarter4

Non Standard Outputs:	Purchase of a solar system for the District Health Office operations	Solar system for the District Health Office operations purchased		Solar system for the District Health Office operations purchased
312213 ICT Equipment	10,618	10,618	100 %	10,618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,618	10,618	100 %	10,618
External Financing:	0	0	0 %	0
Total:	10,618	10,618	100 %	10,618
Reasons for over/under performance:	Delays due to the mandatory procurement process			
<i>Total For Health : Wage Rect:</i>	<i>2,680,722</i>	<i>2,516,880</i>	<i>94 %</i>	<i>677,489</i>
<i>Non-Wage Reccurent:</i>	<i>265,990</i>	<i>431,500</i>	<i>162 %</i>	<i>242,956</i>
<i>GoU Dev:</i>	<i>1,427,181</i>	<i>1,220,849</i>	<i>86 %</i>	<i>1,024,056</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>4,169,230</i>	<i>95.3 %</i>	<i>1,944,500</i>

Vote:567 Bukwo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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 12 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	4,421,367	98 %		1,053,450
Wage Rect:	4,509,829	4,421,367	98 %		1,053,450
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,509,829	4,421,367	98 %		1,053,450
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) 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	(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) 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	(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

Vote:567 Bukwo District

Quarter4

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	(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	(720) 108 pupils in Bukwo SC, 104 in Bukwo T/C, 108 in Chepkwastsa SC, 104 in Chesower SC, 108 in Kabei SC, 104 in Kamet SC, 108 in Kaptererwo SC, 109 in Kortek SC, 320 in Riwo SC, 108 in Senendet SC, 104 in Suam SC and 108 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, 80 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, 80 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) 18 in kabei ps, 6 in kortek ps, 1 in amanang ps, 1 in bukwo Ps,	()	()
No. of pupils sitting PLE	(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	523,739	100 %	174,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	523,740	523,739	100 %	174,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	523,740	523,739	100 %	174,580
Reasons for over/under performance:				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				

Vote:567 Bukwo District

Quarter4

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		
312101	Non-Residential Buildings	41,300	48,450	117 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	41,300	48,450	117 %	0
	External Financing:	0	0	0 %	0
	Total:	41,300	48,450	117 %	0
Reasons for over/under performance:		No major challenge			
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		
312101	Non-Residential Buildings	3,500	3,500	100 %	1,727
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,500	3,500	100 %	1,727
	External Financing:	0	0	0 %	0
	Total:	3,500	3,500	100 %	1,727
Reasons for over/under performance:		No major challenge			
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	(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	()	(7)5 stances in Tulel PS and 2 for teachers in Amanang P/S
No. of latrine stances rehabilitated		(5) 5 stances in St Peters Kapkware primary school	(5) 5 stances in St Peters Kapkware primary school	()	()

Vote:567 Bukwo District

Quarter4

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		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	163,944	100 %	83,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	163,944	163,944	100 %	83,533
External Financing:	0	0	0 %	0
Total:	163,944	163,944	100 %	83,533
Reasons for over/under performance:	Delay by contractors 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	(81) supply of 27 desks each to Riwo , suam and Brim primary schools	()	(73)supplied 27 desks to Riwo , 27 desks to suam and 19 desks to Brim primary schools
Non Standard Outputs:	supply of 36 desks each to Riwo , suam and Brim primary schools			
312203 Furniture & Fixtures	16,369	16,369	100 %	14,811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,369	16,369	100 %	14,811
External Financing:	0	0	0 %	0
Total:	16,369	16,369	100 %	14,811
Reasons for over/under performance:	Suppliers bid a higher price than was planned leading to a reduction in the number of desks			
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 152 teaching and non teaching staff in 8 Government Aided Secondary Schools
211101 General Staff Salaries	2,464,052	1,979,662	80 %	445,131

Vote:567 Bukwo District

Quarter4

Wage Rect:	2,464,052	1,979,662	80 %	445,131
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,464,052	1,979,662	80 %	445,131

Reasons for over/under performance: Some of the teachers retired

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) 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	(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	(152)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	1,113,417	100 %	371,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,117,788	1,113,417	100 %	371,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,117,788	1,113,417	100 %	371,139

Reasons for over/under performance: No major challenge

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 65% completion level	Construction of Eastern College Chebinyiny (Seed School)	Construction of Eastern College Chebinyiny (Seed School) to 65% completion level
312101 Non-Residential Buildings	1,037,237	1,037,237	100 %	589,148

Vote:567 Bukwo District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,037,237	1,037,237	100 %	589,148
External Financing:	0	0	0 %	0
Total:	1,037,237	1,037,237	100 %	589,148

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, utilization of home learning self study materials and radio programs 6 times and had 6 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, utilization of home learning self study materials and radio programs 2 times and had 2 coordination trips to Kampala
227001 Travel inland	10,600	10,554	100 %	3,725

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	10,554	100 %	3,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,600	10,554	100 %	3,725

Reasons for over/under performance: No major challenges

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Vote:567 Bukwo District

Quarter4

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/utilization of home self learning materials 6 times, 7 trips for DIS to Kampala, and conducted Primary Leaving Examinations in 42 PLE sitting centres	Monitoring and supervision of schools by DEO, conduct annual school census, facilitate head teachers meetings and coordination trips to kampala	Monitored and supervised schools, utilization of home self learning materials 2 times and 2 trips for DIS to Kampala
227001 Travel inland	32,296	32,296	100 %	14,765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,296	32,296	100 %	14,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,296	32,296	100 %	14,765
Reasons for over/under performance:	No major challenge			

Output : 078403 Sports Development services

N/A

Vote:567 Bukwo District

Quarter4

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 9 senior management meetings and 3 head teachers meetings at the District headquarters, 6 coordination trips for the District sports officer and 9 for DEO, conduct 3 Radio talk show, prepared 6 work plans/report and purchased stationery, photocopying and printing services, computer repairs and consumables, Cleaning and sanitation materials	Monitor PE, hold 3 senior management meetings to discuss the dashboard and reports and 2 head teachers meetings at the District headquarters, 2 coordination trips for the District sports officer and 3 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	held 3 senior management meetings to discuss the dashboard and reports and 2 head teachers meetings at the District headquarters, 2 coordination trips for the District sports officer and 3 for DEO, conduct 1 Radio talk show, prepare work plans/reports,
221001 Advertising and Public Relations	1,800	1,800	100 %	1,200
221002 Workshops and Seminars	2,000	2,000	100 %	806
221009 Welfare and Entertainment	3,660	3,660	100 %	1,508
221014 Bank Charges and other Bank related costs	1,000	320	32 %	320
222003 Information and communications technology (ICT)	1,000	1,000	100 %	340
224004 Cleaning and Sanitation	2,000	2,000	100 %	1,343

Vote:567 Bukwo District

Quarter4

227001 Travel inland	43,200	43,200	100 %	16,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,660	53,980	99 %	21,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,660	53,980	99 %	21,532
Reasons for over/under performance: No major challenge				
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 12 times, conducted 9 coordination trips to Kampala, serviced and maintained vehicle 7 times, rehabilitated 2 classrooms in Amanang PS, 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 repairs, maintenance of vehicle, Verification of projects before preparation of reports, prepare pupil attendance lists 3 follow-ups and support to schools on the five education drivers	paid salaries for eight staff 3 times , rehabilitated 2 classrooms in Amanang PS maintained vehicle once, one verification of projects before preparation of reports, prepare pupil attendance lists 3 follow-ups and support to schools on the five education drivers
211101 General Staff Salaries	84,609	58,867	70 %	17,097
227002 Travel abroad	13,957	13,457	96 %	69
228001 Maintenance - Civil	27,154	24,508	90 %	11,302
228002 Maintenance - Vehicles	15,000	14,254	95 %	9,657
228003 Maintenance – Machinery, Equipment & Furniture	5,000	4,999	100 %	3,335
Wage Rect:	84,609	58,867	70 %	17,097
Non Wage Rect:	61,111	57,218	94 %	24,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,720	116,085	80 %	41,460

Vote:567 Bukwo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No major 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	8 technical Supervision & monitoring of capital works done, 3 political monitoring of capital works submitted 5 report to kampala, conducted 1 1 social and environmental impact assessment, collected bank statements and submitted URA cheques to Mbale once		2 technical Supervision & monitoring of capital works Submission of 2 reports to kampala, collection of bank statements and submission of URA cheques to Mbale once and commissioning of projects	3 technical Supervisions & 2 political monitoring of capital works done Submitted 2 reports to kampala, collected bank statements and submitted URA cheques to Mbale once
281501 Environment Impact Assessment for Capital Works	3,836	2,530	66 %		0
281504 Monitoring, Supervision & Appraisal of capital works	46,164	40,278	87 %		20,720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	42,808	86 %		20,720
External Financing:	0	0	0 %		0
Total:	50,000	42,808	86 %		20,720
Reasons for over/under performance: Corona virus pandemic affected submission of reports to the line ministry					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					

Vote:567 Bukwo District

Quarter4

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:	Low realization of local revenue			
<i>Total For Education : Wage Rect:</i>	<i>7,058,489</i>	<i>6,459,897</i>	<i>92 %</i>	<i>1,515,679</i>
<i>Non-Wage Reccurent:</i>	<i>1,803,194</i>	<i>1,791,204</i>	<i>99 %</i>	<i>610,104</i>
<i>GoU Dev:</i>	<i>1,312,350</i>	<i>1,312,309</i>	<i>100 %</i>	<i>709,939</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>9,563,410</i>	<i>94.0 %</i>	<i>2,835,722</i>

Vote:567 Bukwo District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Preparation of reports and payment of salaries	Payment of staff salary for 12 month, Preparation of quarter 3 report and submission to UNRA		Preparation of reports and payment of salaries	Preparation of reports and payment of salaries,
211101 General Staff Salaries	84,751	73,000	86 %		23,211
Wage Rect:	84,751	73,000	86 %		23,211
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,751	73,000	86 %		23,211
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, 1wheel loader, 1surface roller, 1double cabin, 1motorcyclenace of warn parts and purchase of oils and lubricants2 motor graders, 3tipper lorries, 1wheel loader, 1surface roller, 1double cabin, 1motorcyclenace of warn parts and purchase of oils and lubricants	Purchase of oils and lubricants for 2 motor graders, 3 tipper lorries, 1wheel loader, 1surface roller, 1double cabin, 1motorcyclenace of warn parts and purchase of oils and lubricants2 motor graders, 3tipper lorries, 1wheel loader, 1surface roller, 1double cabin, 1motorcyclenace of warn parts and purchase of oils and lubricants		2 motor graders, 3 tipper lorries, 1wheel loader, 1surface roller, 1double cabin, 1motorcyclenace of warn parts and purchase of oils and lubricants2 motor graders, 3tipper lorries, 1wheel loader, 1surface roller, 1double cabin, 1motorcyclenace of warn parts and purchase of oils and lubricants	2 motor graders, 3 tipper lorries, 1wheel loader, 1surface roller, 1double cabin, 1motorcyclenace of warn parts and purchase of oils and lubricants2 motor graders, 3tipper lorries, 1wheel loader, 1surface roller, 1double cabin, 1motorcyclenace of warn parts and purchase of oils and lubricants
228003 Maintenance – Machinery, Equipment & Furniture	26,709	13,110	49 %		7,306
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,709	13,110	49 %		7,306
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,709	13,110	49 %		7,306

Vote:567 Bukwo District

Quarter4

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,	4.5 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 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 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	46,360	51 %		741
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,266	46,360	51 %		741
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,266	46,360	51 %		741
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	5,958	57 %		2,406
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,413	5,958	57 %		2,406
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,413	5,958	57 %		2,406

Vote:567 Bukwo District

Quarter4

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)9.51km 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	()
Non Standard Outputs: 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:					
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	(30) bottlenecks cleared on community Access Roads		(30)30 bottlenecks cleared on community Access Roads	(30)bottlenecks cleared on community Access Roads

Vote:567 Bukwo District

Quarter4

Non Standard Outputs:	Supporting community 20 groups under NUSAF3	Supporting community 5 groups under NUSAF3	Supporting community 5 groups under NUSAF3	Supporting community 5 groups under NUSAF3
263106 Other Current grants	213,417	213,417	100 %	213,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	213,417	213,417	100 %	213,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	213,417	213,417	100 %	213,417
Reasons for over/under performance:	No challenge			
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	Routine manual Maintenance of Kortek-Chesimat, Kabokwo-Kamokoyon, Kabokwo-Kwanwa, Tulel-Kamokoyon, Kapsukwar-kululu-Matimbei,Kaptali-Brirwork, Mutushet-Brim, Musalaba-Kululu.	Routine manual Maintenance of Kortek-Chesimat, Kabokwo-Kamokoyon, Kabokwo-Kwanwa, Tulel-Kamokoyon, Kapsukwar-kululu-Matimbei,Kaptali-Brirwork, Mutushet-Brim, Musalaba-Kululu.	Routine manual Maintenance of Kortek-Chesimat, Kabokwo-Kamokoyon, Kabokwo-Kwanwa, Tulel-Kamokoyon, Kapsukwar-kululu-Matimbei,Kaptali-Brirwork, Mutushet-Brim, Musalaba-Kululu.
263367 Sector Conditional Grant (Non-Wage)	186,270	152,938	82 %	59,992

Vote:567 Bukwo District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	186,270	152,938	82 %	59,992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,270	152,938	82 %	59,992
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 surface roller	
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	
228004 Maintenance – Other	7,000	7,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	7,000	100 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>84,751</i>	<i>97,959</i>	<i>116 %</i>	<i>31,203</i>
<i>Non-Wage Reccurent:</i>	<i>581,273</i>	<i>449,585</i>	<i>77 %</i>	<i>283,862</i>
<i>GoU Dev:</i>	<i>7,000</i>	<i>7,000</i>	<i>100 %</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>673,024</i>	<i>554,544</i>	<i>82.4 %</i>	<i>315,066</i>

Vote:567 Bukwo District

Quarter4

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 12 months and 1 member of staff paid for 3 month, 5 Water office Meetings held, 4 Quarterly progressive reports submitted to MoWE-Kampala, 4 National Consultative Meeting held, Administrative costs, Supply of office utilities and equipment and repair and servicing of 1 water office Vehicle.		Salary for 4 members of staff paid for 3 months, 1 District Water Supply and Sanitation Meetings held, 1 Social Mobilizers Meetings held, 2 Water office Meetings held, 1 National Consultative Meeting held, Administrative costs, Supply of office utilities and equipment	Salary for 5 members of staff paid for 3 months, 1 District Water Supply and Sanitation Meetings held, 1 Social Mobilizers Meetings held, 2 Water office Meetings held, 1 National Consultative Meeting held, 1 Motor vehicle repaired and serviced Administrative costs, Supply of office utilities and equipment
211101 General Staff Salaries	21,677	34,413	159 %		12,663
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,276	114 %		2,076
221012 Small Office Equipment	500	500	100 %		0
222001 Telecommunications	275	0	0 %		0
223005 Electricity	400	400	100 %		300
227001 Travel inland	5,905	5,904	100 %		2,587
227004 Fuel, Lubricants and Oils	550	550	100 %		550
228002 Maintenance - Vehicles	9,843	9,843	100 %		5,586
Wage Rect:	21,677	34,413	159 %		12,663
Non Wage Rect:	22,473	22,473	100 %		14,099
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,150	56,886	129 %		26,762
Reasons for over/under performance:	The District water officer was paid in quarter four following a recruitment exercise which increased the expenditure on wages. Coordination meetings were conducted later than the planned dates/quarters as the District adopted standard operating procedures for Covid-19				
Output : 098102 Supervision, monitoring and coordination					

Vote:567 Bukwo District

Quarter4

No. of supervision visits during and after construction	(20) construction supervision and monitoring done in Suam and Chepkwasta S/Cs	(20) construction supervision and monitoring done in Suam and Chepkwasta S/Cs for Tasakya RT-Kwirwot phase 2 and Chepkwasta HCII GFSs extensions respectively	(10)construction supervision and monitoring done in Suam and Chepkwasta S/Cs	(20)construction supervision and monitoring done in Suam and Chepkwasta S/Cs for Tasakya RT-Kwirwot phase 2 and Chepkwasta HCII GFSs extensions respectively
No. of water points tested for quality	(70) Water quality tests and analysis of sampled water sources across the entire District	(70) 70 water quality tests and analysis carried out across the District	(35)Water quality tests and analysis of sampled water sources across the entire District	(35) 35 Water Quality tests and analysis done in Chesower, Tulel, Kamet and Riwo S/Cs
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 mandatory public notices with financial information at the District Water Office displayed	(4)Display of mandatory public notices with financial information at the District Water Office and Sub county Headquarters if applicable	(4)4 mandatory public notices with financial information at the District Water Office displayed
Non Standard Outputs:				
227001 Travel inland	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	750
Reasons for over/under performance:	The delay in procurement process resulted into late construction works which congested most of the supervision visits in quarter four			
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	(16) 16 water user committees for new water sources formed in Suam, Bukwo and Chepkwasta S/Cs	()	(6)6 Water User Committees formed in Suam and Bukwo 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	(16) 16 Trainings of Water user committees in Suam, Chepkwasta and Bukwo S/Cs	(8)Training water user committees for new sources in Suam and Chepkwasta S/Cs	(8)8 Trainings of Water user committees in Suam, Chepkwasta and Bukwo S/Cs conducted

Vote:567 Bukwo District

Quarter4

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) 1 Radio talk show conducted on Operation and maintenance of constructed water sources (Community based management)	()	(0)No out put was planned
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 and post construction Support to 10 WUCs in Suam and Chepkwasta S/Cs		post construction Support to 10 WUCs in Suam and Chepkwasta S/Cs
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	300
227002 Travel abroad	7,000	7,000	100 %	1,835
227004 Fuel, Lubricants and Oils	905	905	100 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,205	8,205	100 %	2,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,205	8,205	100 %	2,360
Reasons for over/under performance:	Community mobilization required kin attention to SOPs of Covid-19 which made some meetings to slow down			
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 70 water sources across the District.		Monitoring and Evaluation (Water Quality Testing and Analysis) in 35 water sources in Chesower, Tulel, Kamet and Riwo S/Cs
281504 Monitoring, Supervision & Appraisal of capital works	2,338	2,338	100 %	433
312104 Other Structures	18,438	18,438	100 %	17,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,776	20,776	100 %	17,945
External Financing:	0	0	0 %	0
Total:	20,776	20,776	100 %	17,945
Reasons for over/under performance:	There was no challenge faced			
Output : 098175 Non Standard Service Delivery Capital				
N/A				

Vote:567 Bukwo District

Quarter4

Non Standard Outputs:	Open defecation free 20 villages in Kortek and Kabei SubCounties	Creation of Rapport, Triggering and follow up of 20 identified villages, Verification, Certification, Recognition and Rewarding of ODF Villages in the 20 villages of Kortek and Kabei S/Cs, 1 Environmental Health Staff meeting conducted	Recognition and Rewarding of ODF Villages and 1 Quarterly ADWO/ADHO Meeting.	Verification, Certification, Recognition and Rewarding of ODF Villages in the 20 villages of Kortek and Kabei S/Cs
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	4,987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	4,987
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	4,987
Reasons for over/under performance:	There was no challenge faced			
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	(2) Tasakya GFS Extension (Tasakya RT-Kwirwot Phas II-08 tap stands) and Chemwamat GFS Extension (Extension of water to chepkwasta HCII-02 tap stands) in Suam and Chepkwasta S/Cs respectively	(1)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)Extension of two tap stands in Chepkwasta HCII in Chepkwasta Sub County
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0)	(0) No cumulative out put achieved	(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 (3 Site Meetings and 20 Sector routine inspections) of construction of Tasakya RT-Kwirwot Phase 2 GFS Extension in Suam S/C and Extension of Water to chepkwasta HCII in Chepkwasta S/C	Design of Lamon GFS in Chepkwasta S/C	Monitoring and supervision (1 Site Meeting and 15 Sector routine inspections) of construction of Tasakya RT-Kwirwot Phase 2 GFS Extension in Suam S/C and Extension of Water to chepkwasta HCII in Chepkwasta S/C
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	1,224
281503 Engineering and Design Studies & Plans for capital works	19,978	19,978	100 %	12,680
281504 Monitoring, Supervision & Appraisal of capital works	10,350	10,350	100 %	5,600

Vote:567 Bukwo District**Quarter4**

312104 Other Structures	154,016	154,016	100 %	103,293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	187,344	187,344	100 %	122,797
External Financing:	0	0	0 %	0
Total:	187,344	187,344	100 %	122,797
Reasons for over/under performance:	There was delay in supply of some construction materials due Covid-19 SOPs which delayed completion of works			
<i>Total For Water : Wage Rect:</i>	<i>21,677</i>	<i>38,872</i>	<i>179 %</i>	<i>12,854</i>
<i>Non-Wage Reccurent:</i>	<i>31,678</i>	<i>31,678</i>	<i>100 %</i>	<i>17,209</i>
<i>GoU Dev:</i>	<i>227,922</i>	<i>227,922</i>	<i>100 %</i>	<i>145,729</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>281,278</i>	<i>298,472</i>	<i>106.1 %</i>	<i>175,792</i>

Vote:567 Bukwo District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payments of staff salaries, Preparation of quarterly reports	Payment of staff salaries for 12 months, Preparation and compilation of 4 quarterly reports.		Payments of staff salaries, Preparation of quarterly reports	Staff salaries paid, Quarter three report prepared
211101 General Staff Salaries	99,792	99,792	100 %		24,948
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	470	469	100 %		469
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	99,792	99,792	100 %		24,948
Non Wage Rect:	3,470	1,219	35 %		1,219
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,262	101,011	98 %		26,167
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	(4) Monitoring and compliance surveys undertaken		(1)Two surveys conducted	(1)Monitoring and compliance survey undertaken
Non Standard Outputs:	0				
227001 Travel inland	2,400	1,651	69 %		691
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	1,651	69 %		691
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	1,651	69 %		691
Reasons for over/under performance:	High cost of monitoring .				
Total For Natural Resources : Wage Rect:	99,792	99,792	100 %		24,948
Non-Wage Reccurent:	5,870	2,870	49 %		1,910
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	105,662	102,662	97.2 %		26,858

Vote:567 Bukwo District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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		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	1,809	1 %		1,809
Wage Rect:	0	0	0 %		0
Non Wage Rect:	310,180	1,809	1 %		1,809
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	310,180	1,809	1 %		1,809
Reasons for over/under performance:	Little funds where realised				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) FAL learners trained in all the sub counties	(200) FAL learners trained		(50)FAL learners trained	(50)FAL learners trained
Non Standard Outputs:	Training of adult learners in all sub counties	Identification of FAL learners and instructors		Identification of FAL learners and instructors	Identification of FAL learners and instructors
227001 Travel inland	4,346	4,346	100 %		360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,346	4,346	100 %		360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,346	4,346	100 %		360
Reasons for over/under performance:	No challenge				
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	(20) Children cases handled and settled		(5)Children cases handled and settled	(2)Children cases handled and settled

Vote:567 Bukwo District

Quarter4

Non Standard Outputs:	Conduct 2 coordination meetings, 4 sensitization meetings at sub county level	conduct 1 coordination meeting and 1 sensitization meeting	conduct 1 coordination meeting and 1 sensitization meeting	conduct 1 coordination meeting and 1 sensitization meeting
227001 Travel inland	2,700	890	33 %	890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	890	33 %	890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	890	33 %	890
Reasons for over/under performance:	Little money was realized			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) One council supported with 4 executive meetings, 2 council meeting, 1 regional meeting attended, 24 youth groups mobilized. Celebration of international day for disables.	(1) youth council supported with 4 executive meeting	(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.	2 council meetings held	2 council meetings held	2 council meetings held
	mobilizations of you councils			
227001 Travel inland	3,536	3,517	99 %	865
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,536	3,517	99 %	865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,536	3,517	99 %	865
Reasons for over/under performance:	No challenge			
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.	(11) PWD project supplied with assisted aid.	(3)PWD projects and elderly groups assisted	(2)PWD projects and elderly groups assisted
Non Standard Outputs:	12 PWD project will be supplied with assisted aid.	3 PWD projects and elderly groups assisted	3 PWD projects and elderly groups assisted	3 PWD projects and elderly groups assisted
224006 Agricultural Supplies	7,559	2,376	31 %	2,376

Vote:567 Bukwo District

Quarter4

227001 Travel inland	1,350	1,349	100 %	139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,908	3,725	42 %	2,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,908	3,725	42 %	2,515
Reasons for over/under performance: Little funds where realized				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) four women council supported	(4) four women council supported	(1)One women council supported	(1)One women council supported
Non Standard Outputs:	4 women councils supported with 4 executive meetings	One women council supported with one executive meeting	One women council supported with one executive meeting	One women council supported with one executive meeting
221009 Welfare and Entertainment	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	235	235	100 %	118
227001 Travel inland	1,248	1,244	100 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,484	2,479	100 %	928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,484	2,479	100 %	928
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	staff paid salary for the 12 month, 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	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	staff paid salary for the three month, 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
211101 General Staff Salaries	51,715	51,715	100 %	12,929
221011 Printing, Stationery, Photocopying and Binding	3,766	0	0 %	0

Vote:567 Bukwo District

Quarter4

227001 Travel inland	5,185	2,856	55 %	625
Wage Rect:	51,715	51,715	100 %	12,929
Non Wage Rect:	8,951	2,856	32 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,666	54,571	90 %	13,554
Reasons for over/under performance: Little funds was realized than what was planned				
<i>Total For Community Based Services : Wage Rect:</i>	<i>51,715</i>	<i>51,715</i>	<i>100 %</i>	<i>12,929</i>
<i>Non-Wage Reccurent:</i>	<i>341,105</i>	<i>27,926</i>	<i>8 %</i>	<i>16,296</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>79,641</i>	<i>20.3 %</i>	<i>29,225</i>

Vote:567 Bukwo District

Quarter4

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 4 quarters,preparation and submission of quarter one and two Budget performance report to ministry of finance and payment for stationary		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	staff paid salary for three month 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
211101 General Staff Salaries	43,320	43,320	100 %		11,738
221011 Printing, Stationery, Photocopying and Binding	2,000	1,930	96 %		1,230
222001 Telecommunications	1,200	1,200	100 %		600
227001 Travel inland	2,800	2,800	100 %		700
Wage Rect:	43,320	43,320	100 %		11,738
Non Wage Rect:	6,000	5,930	99 %		2,530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,320	49,250	100 %		14,268
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	(3) Planner, Senior Planner and Principal planner will be substantively appointed		(3)Planner, Senior Planner and Principal planner will be substantively appointed	(3)Planner, Senior Planner and Principal planner will be substantively appointed
No of Minutes of TPC meetings	(12) 12 sets TPC minutes produced at the District planning unit	(12) sets TPC minutes produced at the District planning unit		(3) sets TPC minutes produced at the District planning unit	(3)sets TPC minutes produced at the District planning unit

Vote:567 Bukwo District

Quarter4

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.	12 sets of Senior management team Minutes prepared, Preparation draft and final performance contract Form B, budget, work plan, procurement plans, Asset Registers, Staff List, Pension List, recruitment plan and quarter progressive reports 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 draft and final performance contract Form B, budget, work plan, procurement plans, Asset Registers, Staff List, Pension List, recruitment plan and quarter progressive reports 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 draft and final performance contract Form B, budget, work plan, procurement plans, Asset Registers, Staff List, Pension List, recruitment plan and quarter progressive reports prepared, disseminated and submitted to Ministry of Finance, Planning and Economic Development and ministry of Local Government.
221005	Hire of Venue (chairs, projector, etc)	2,000	2,000	100 %	2,000
221009	Welfare and Entertainment	2,000	2,000	100 %	1,000
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,172
221012	Small Office Equipment	2,000	2,000	100 %	2,000
227001	Travel inland	10,000	10,000	100 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	18,000	100 %	8,672
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	18,000	100 %	8,672
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, drafting of district statistical abstract and submission to UBOS	Collection and compilation of administrative data, drafting of district statistical abstract and submission to UBOS	compilation of the district statistical abstract
227001	Travel inland	5,000	5,000	100 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	1,250

Vote:567 Bukwo District

Quarter4

Workplan : 10 Planning

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 : 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 ,Preparation of one Demographic Report and submission to Uganda population council		Preparation of one Demographic Report and submission to Uganda population council	Preparation of the demographic report
227001 Travel inland	3,000	3,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		1,500
Reasons for over/under performance: No challenge					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Preparation of the Third five year development plan	collection of data, Training on preparation of DDPIII		preparation of the five year development plan III and submission to National planning authority	Training on preparation of DDPIII
227001 Travel inland	5,000	5,000	100 %		2,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		2,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		2,750
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, mid term review of the DDPII		Annual review of the five year development plan	End of year review of DDP II
227001 Travel inland	3,048	3,048	100 %		2,548

Vote:567 Bukwo District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,048	3,048	100 %	2,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,048	3,048	100 %	2,548
Reasons for over/under performance: No challenge				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Conduct Monitoring of departments and sub county work plan implementation.	Conducted four Monitoring of departments and sub county work plan implementation.	1 Conduct Monitoring of departments and sub county work plan implementation.	Conducted Monitoring of departments and sub county work plan implementation.
227001 Travel inland	7,692	6,000	78 %	3,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,692	6,000	78 %	3,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,692	6,000	78 %	3,024
Reasons for over/under performance: No challenge				
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, payment for retention of project, purchase of camera, and spare parts for the motor cycle.	conduct monitoring and supervision of projects	conduct monitoring and supervision of projects, payment for retention of project, purchase of camera, and spare parts for the motor cycle.
312101 Non-Residential Buildings	34,404	34,404	100 %	30,615
312104 Other Structures	3,997	3,997	100 %	3,997
312201 Transport Equipment	1,440	1,440	100 %	1,440
312213 ICT Equipment	1,621	1,621	100 %	1,621
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,463	41,463	100 %	37,674
External Financing:	0	0	0 %	0
Total:	41,463	41,463	100 %	37,674
Reasons for over/under performance: No challenge				
Total For Planning : Wage Rect:	43,320	43,320	100 %	11,738
Non-Wage Reccurent:	47,740	45,977	96 %	22,274

Vote:567 Bukwo District**Quarter4**

<i>GoU Dev:</i>	<i>41,463</i>	<i>41,463</i>	<i>100 %</i>	<i>37,674</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>132,523</i>	<i>130,760</i>	<i>98.7 %</i>	<i>71,685</i>

Vote:567 Bukwo District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 Quarterly reports prepared and submitted to Auditor 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 and four report and submission to Auditor general, Repair of 1 vehicle payment of staff salaries for 12 month.		1 Quarterly reports prepared and submitted to Auditor general s office, contribution to association of Local Government internal Auditors and conduct lquarterly 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,conducted 1 quarterly planning meetings for the unit, Preparation of risk management plan, Repair of 1 vehicle and payment of salaries for 3
211101 General Staff Salaries	41,331	37,012	90 %		9,382
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	3,500	1,428	41 %		556
228002 Maintenance - Vehicles	3,000	3,162	105 %		1,500
Wage Rect:	41,331	37,012	90 %		9,382
Non Wage Rect:	7,500	4,840	65 %		2,306
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,831	41,852	86 %		11,688
Reasons for over/under performance:	Some of the activities for third quarter were implemented in fourth quarter due to the outbreak of COVID-19 leading to over performance in the quarter.				
Output : 148202 Internal Audit					

Vote:567 Bukwo District

Quarter4

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	(4) 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	(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	(15/07/2020) One Audit report submitted to the office of the district chairperson	(2020-07-15)One Audit report submitted to the office of the district chairperson	(2020-07-15)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.	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.
221011 Printing, Stationery, Photocopying and Binding	1,000	915	92 %	400
221012 Small Office Equipment	400	100	25 %	0
227001 Travel inland	9,600	9,600	100 %	2,667
228002 Maintenance - Vehicles	1,580	590	37 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,580	11,205	89 %	3,447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,580	11,205	89 %	3,447
Reasons for over/under performance:	No challenge faced.			
Total For Internal Audit : Wage Rect:	41,331	37,012	90 %	9,382
Non-Wage Reccurent:	20,080	16,045	80 %	5,753
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	61,411	53,057	86.4 %	15,135

Vote:567 Bukwo District

Quarter4

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) awareness radio talk show held		(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) Trade sensitization meetings organised		(1)Trade sensitization meetings organised	(1)Trade sensitization meetings organised
No of businesses inspected for compliance to the law	(50) Businesses inspected for compliance	(50) Businesses inspected for compliance		(13)Businesses inspected for compliance	(13)Businesses inspected for compliance
No of businesses issued with trade licenses	(100) issued with trade licences	(100) businesses issued with trade licences		(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	4 trade regulation compliance held 2 radio talk show held at Radio Sabin 2 inspection of weights and measures done 2 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	333	100 %		83
227002 Travel abroad	1,000	1,000	100 %		500
227004 Fuel, Lubricants and Oils	667	667	100 %		173
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		756
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		756
Reasons for over/under performance:	No challenge				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Radio talk shows	(1) awareness Radio talk shows held		(0)awareness Radio talk shows held	(1)awareness Radio talk shows held
No of businesses assited in business registration process	(10) Businesses mobilized for registration	(10) Businesses mobilized for registration		(3)Businesses mobilized for registration	(3)Businesses mobilized for registration
No. of enterprises linked to UNBS for product quality and standards	(5) enterprises linked to UNBS	(5) enterprises linked to UNBS		(2)enterprises linked to UNBS	(2)enterprises linked to UNBS
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,732	2,732	100 %		2,142

Vote:567 Bukwo District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,732	2,732	100 %	2,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,732	2,732	100 %	2,142
Reasons for over/under performance:	No challenge			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) cooperative groups supervised across the district	(10) cooperative groups supervised across the district	(3)cooperative groups supervised across the district	(3)cooperative groups supervised across the district
No. of cooperative groups mobilised for registration	(5) cooperative groups mobilized for registration across the district	(5) cooperative groups mobilized for registration across the district	(2)cooperative groups mobilized for registration across the district	(2)cooperative groups mobilized for registration across the district
No. of cooperatives assisted in registration	(5) cooperatives assisted in registration across the district	(5) cooperatives assisted in registration across the district	(1)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	4 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	250	100 %	250
227001 Travel inland	750	750	100 %	430
227004 Fuel, Lubricants and Oils	500	500	100 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	955
Reasons for over/under performance:	No challenge			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(1) tourism activity mainstreamed in the district	(0) No output achieved	(0)N/A	(0)No output achieved
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() N/A	(0) No output	()	(0)No output
Non Standard Outputs:	1 district tourism master plan developed	1 district tourism master plan developed	1 district tourism master plan developed	1 district tourism master plan developed
227001 Travel inland	800	799	100 %	727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	799	100 %	727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	799	100 %	727
Reasons for over/under performance:	Limited capacity.			

Vote:567 Bukwo District

Quarter4

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) No output		()	(0)No output
No. of producer groups identified for collective value addition support	() N/A	(0) No output		()	(0)No output
No. of value addition facilities in the district	() N/A	(0) No output		()	(0)No output
Non Standard Outputs:	4 identifications of all value addition facilities in the district	2 identifications meetings of all value addition facilities in the district		1 identifications of all value addition facilities in the district	1 identifications of all value addition facilities in the district
227001 Travel inland	500	500	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	500	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	500	100 %		500
Reasons for over/under performance:	limited funding				
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	Attend a refresher course cooperative seminers	Attend 2 refresher courses and cooperative seminars		Attend a refresher course cooperative seminers	Attend a refresher course and cooperative seminars
227001 Travel inland	600	600	100 %		210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	600	100 %		210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	600	100 %		210
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 12 month, Preparation and submission of performance reports 4 quarters, payment for stationary and small office equipment's for 12 month.		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 Preparation and submission of 1 quarterly work plans and budget reports to the Ministry of Trade Pay stationery, airtime, small office equipment
211101 General Staff Salaries	11,887	9,373	79 %		9,370

Vote:567 Bukwo District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	320
221012 Small Office Equipment	294	294	100 %	74
227001 Travel inland	2,400	2,400	100 %	1,630
Wage Rect:	11,887	9,373	79 %	9,370
Non Wage Rect:	3,194	3,194	100 %	2,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,081	12,567	83 %	11,394

Reasons for over/under performance: Limited funding

Capital Purchases**Output : 068372 Administrative Capital**

N/A

Non Standard Outputs:	Motorcycle supplied to District commercial office	Motorcycle supplied to District commercial office	Motorcycle supplied to District commercial office	Motorcycle supplied to District commercial office
312201 Transport Equipment	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 Trade, Industry and Local Development :</i>	<i>11,887</i>	<i>9,373</i>	<i>79 %</i>	<i>9,370</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>11,326</i>	<i>11,326</i>	<i>100 %</i>	<i>7,315</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>30,213</i>	<i>27,699</i>	<i>91.7 %</i>	<i>23,684</i>

Vote:567 Bukwo District

Quarter4

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	499,617
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	490,082
<i>Programme : Pre-Primary and Primary Education</i>				77,623	490,082
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	404,141
Item : 211101 General Staff Salaries					
-	Chepsiokei	Sector Conditional Grant (Wage)	,,,,	0	404,141
-	Kapchemogen	Sector Conditional Grant (Wage)	,,,,	0	404,141
-	Riwo	Sector Conditional Grant (Wage)	,,,,	0	404,141
-	Riwo Riwo Primary School	Sector Conditional Grant (Wage)	,,,,	0	404,141
-	Riwo St Peters Kakware Primary School	Sector Conditional Grant (Wage)	,,,,	0	404,141
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				49,700	49,700
Item : 263367 Sector Conditional Grant (Non-Wage)					
BRIM P.S.	Riwo	Sector Conditional Grant (Non-Wage)		14,108	14,108
CHEMUKANG P.S	Chepsiokei	Sector Conditional Grant (Non-Wage)		7,614	7,614
KAPCHEMOKEN P.S	Kapchemogen	Sector Conditional Grant (Non-Wage)		7,854	7,854
RIWO P.S.	Riwo	Sector Conditional Grant (Non-Wage)		11,274	11,274
ST. PETER P.S KAPKWARE	Riwo	Sector Conditional Grant (Non-Wage)		8,850	8,850

Vote:567 Bukwo District**Quarter4**

Capital Purchases					
Output : Non Standard Service Delivery Capital				4,130	12,450
Item : 312101 Non-Residential Buildings					
Building Construction - Electrical Works-218	Brim Brim primary school	Sector Development Grant	Complete	4,130	12,450
Output : Latrine construction and rehabilitation				12,880	12,880
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kapkware Kapkware	District Discretionary Development Equalization Grant	Complete	12,880	12,880
Output : Provision of furniture to primary schools				10,913	10,912
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Brim Brim PS	Sector Development Grant	Complete,Complete	5,456	10,912
Furniture and Fixtures - Desks-637	Kapkware Riwo PS	Sector Development Grant	Complete,Complete	5,456	10,912
Sector : Health				3,118	3,118
Programme : Primary Healthcare				3,118	3,118
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				3,118	3,118
Item : 263367 Sector Conditional Grant (Non-Wage)					
TULEL HEALTH CENTRE II	Brim	Sector Conditional Grant (Non-Wage)		3,118	3,118
LCIII : Senendet				378,115	955,633
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	942,478
Programme : Pre-Primary and Primary Education				43,149	317,314
Higher LG Services					
Output : Primary Teaching Services				0	274,295
Item : 211101 General Staff Salaries					

Vote:567 Bukwo District

Quarter4

-	Kapkoros	Sector Conditional Grant (Wage)	0	274,295
-	Senendet	Sector Conditional Grant (Wage)	0	274,295
-	Chemwabit Senendent Primary School	Sector Conditional Grant (Wage)	0	274,295
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,019	39,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWABIT P.S	Senendet	Sector Conditional Grant (Non-Wage)	8,706	8,706
KAPKOROS P.S.	Kapkoros	Sector Conditional Grant (Non-Wage)	20,707	20,707
SENEDET P.S.	Chemwabit	Sector Conditional Grant (Non-Wage)	9,606	9,606
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,130	4,000
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Chemwabit Senendet primary school	Sector Development Completed Grant	4,130	4,000
Programme : Secondary Education			313,302	625,164
Higher LG Services				
Output : Secondary Teaching Services			0	311,862
Item : 211101 General Staff Salaries				
-	Kapkoros	Sector Conditional Grant (Wage)	0	311,862
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			313,302	313,302
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMANANG S.S	Kapkoros	Sector Conditional Grant (Non-Wage)	313,302	313,302
Sector : Water and Environment			6,738	6,738
Programme : Rural Water Supply and Sanitation			6,738	6,738
Capital Purchases				
Output : Administrative Capital			6,738	6,738
Item : 312104 Other Structures				
Construction Services - Projects-407	Kapoben Kapoben	Sector Development - Grant	6,738	6,738
LCIII : Kaptererwo			1,133,161	1,715,384

Vote:567 Bukwo District**Quarter4**

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	1,705,849
<i>Programme : Pre-Primary and Primary Education</i>			58,282	597,719
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	539,567
Item : 211101 General Staff Salaries				
-	Kaptali	Sector Conditional Grant (Wage)	0	539,567
-	Kaptererwo	Sector Conditional Grant (Wage)	0	539,567
-	Kaptererwo Kaptererwa Primary School	Sector Conditional Grant (Wage)	0	539,567
-	Kaptolomogon Kaptomologon Primary School	Sector Conditional Grant (Wage)	0	539,567
-	Kaptali Tatar Primary School	Sector Conditional Grant (Wage)	0	539,567
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			50,652	50,652
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birirwok P/S	Kaptererwo	Sector Conditional Grant (Non-Wage)	6,762	6,762
CHEBINYINY P.S.	Kaptererwo	Sector Conditional Grant (Non-Wage)	10,206	10,206
CHEPKUKUI P.S	Kaptali	Sector Conditional Grant (Non-Wage)	9,210	9,210
KAPTERERWA P.S.	Kaptererwo	Sector Conditional Grant (Non-Wage)	8,814	8,814
KAPTOMOLOGON P. S	Kaptolomogon	Sector Conditional Grant (Non-Wage)	8,190	8,190
TARTAR P.S	Kaptali	Sector Conditional Grant (Non-Wage)	7,470	7,470

Vote:567 Bukwo District

Quarter4

Capital Purchases					
Output : Non Standard Service Delivery Capital				4,130	4,000
Item : 312101 Non-Residential Buildings					
Building Construction - Electrical Works-218	Kaptererwo Kaptererwa primary school	Sector Development Grant	Completed	4,130	4,000
Output : Classroom construction and rehabilitation				1,750	1,750
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kaptali Taratar Primary School	Sector Development Grant	Complete	1,750	1,750
Output : Latrine construction and rehabilitation				1,750	1,750
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kaptali Tartar	Sector Development Grant	Complete	1,750	1,750
Programme : Secondary Education				1,056,836	1,108,130
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				19,599	70,893
Item : 263367 Sector Conditional Grant (Non-Wage)					
TULEL S.S	Chebinyiny	Sector Conditional Grant (Non-Wage)		19,599	70,893
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				1,037,237	1,037,237
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Chebinyiny Chebinyiny	Sector Development Grant	Still in progress	1,037,237	1,037,237
Sector : Health				3,118	3,118
Programme : Primary Healthcare				3,118	3,118
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				3,118	3,118
Item : 263367 Sector Conditional Grant (Non-Wage)					
BRIM HEALTH CENTRE II	Kapkoloswo	Sector Conditional Grant (Non-Wage)		3,118	3,118
LCIII : Chepkwasta				417,808	1,017,290
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)					

Vote:567 Bukwo District

Quarter4

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	213,417
Programme : District, Urban and Community Access Roads				213,417	213,417
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				213,417	213,417
Item : 263106 Other Current grants					
Chepkwasta	Chepkuto	Other Transfers		213,417	213,417
	Chepkuto	from Central Government			
Sector : Education				150,179	770,736
Programme : Pre-Primary and Primary Education				30,488	519,928
Higher LG Services					
Output : Primary Teaching Services				0	489,570
Item : 211101 General Staff Salaries					
-	Chepkwasta	Sector Conditional	,	0	489,570
		Grant (Wage)			
-	Kiretei	Sector Conditional	,	0	489,570
		Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				26,358	26,358
Item : 263367 Sector Conditional Grant (Non-Wage)					
CHEPKUTO P.S	Kiretei	Sector Conditional		7,458	7,458
		Grant (Non-Wage)			
CHEPKWASTA P.S.	Chepkwasta	Sector Conditional		11,730	11,730
		Grant (Non-Wage)			
KAPSARUR P.S.	Chepkwasta	Sector Conditional		7,170	7,170
		Grant (Non-Wage)			
Capital Purchases					
Output : Non Standard Service Delivery Capital				4,130	4,000
Item : 312101 Non-Residential Buildings					
Building Construction - Electrical Works-218	Chepkwasta	Sector Development	Completed	4,130	4,000
	Chepkwasta	Grant			
	Primary School				
Programme : Secondary Education				119,691	250,808
Higher LG Services					
Output : Secondary Teaching Services				0	131,117

Vote:567 Bukwo District

Quarter4

Item : 211101 General Staff Salaries				
-	Chepkwasta	Sector Conditional Grant (Wage)	0	131,117
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,691	119,691
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEI S.S	Chepkwasta	Sector Conditional Grant (Non-Wage)	119,691	119,691
Sector : Health			9,354	9,354
Programme : Primary Healthcare			9,354	9,354
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,354	9,354
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMET HEALTH CENTRE II	Kiretei	Sector Conditional Grant (Non-Wage)	3,118	3,118
MUTUSHET HEALTH CENTRE II	Kapsabit	Sector Conditional Grant (Non-Wage)	6,236	6,236
Sector : Water and Environment			29,932	17,366
Programme : Rural Water Supply and Sanitation			29,932	17,366
Capital Purchases				
Output : Administrative Capital			2,338	2,338
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Chepkwasta Chepkwasta	Sector Development Complete Grant	2,338	2,338
Output : Construction of piped water supply system			27,594	15,028
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 Complete Grant	15,028	15,028
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	1,767,207
Sector : Agriculture			14,925	6,417

Vote:567 Bukwo District**Quarter4**

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	152,938
Programme : District, Urban and Community Access Roads			186,270	152,938
Lower Local Services				
Output : District and Community Access Roads Maintenance			186,270	152,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
District and community access roads	Amanang Amanang	Other Transfers from Central Government	186,270	152,938
Sector : Education			244,236	1,052,949
Programme : Pre-Primary and Primary Education			90,921	681,491
Higher LG Services				
Output : Primary Teaching Services			0	590,700
Item : 211101 General Staff Salaries				
-	Cheboi	Sector Conditional Grant (Wage)	0	590,700
-	Muimet	Sector Conditional Grant (Wage)	0	590,700
-	Muimet Kokopchaya Primary School	Sector Conditional Grant (Wage)	0	590,700
-	Muimet Muimet Primary School	Sector Conditional Grant (Wage)	0	590,700
-	Amanang Rwandet Primary School	Sector Conditional Grant (Wage)	0	590,700
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,791	74,791
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMANANG P.S.	Muimet	Sector Conditional Grant (Non-Wage)	18,505	18,505

Vote:567 Bukwo District

Quarter4

BUKWO P.S.	Muimet	Sector Conditional Grant (Non-Wage)	17,454	17,454
CHEBOI P.S	Cheboi	Sector Conditional Grant (Non-Wage)	13,122	13,122
KOKOPCHAYA P.S	Muimet	Sector Conditional Grant (Non-Wage)	7,194	7,194
MUIMET P.S	Muimet	Sector Conditional Grant (Non-Wage)	8,958	8,958
RWANDET P.S	Amanang	Sector Conditional Grant (Non-Wage)	9,558	9,558
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,130	4,000
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kululu Amanang Primary School	Sector Development Completed Grant	4,130	4,000
Output : Latrine construction and rehabilitation			12,000	12,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kululu Loche	Sector Development Complete Grant	12,000	12,000
Programme : Secondary Education			153,315	371,458
Higher LG Services				
Output : Secondary Teaching Services			0	218,143
Item : 211101 General Staff Salaries				
-	Kululu	Sector Conditional Grant (Wage)	0	218,143
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			153,315	153,315
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHESOWER S.S	Kululu	Sector Conditional Grant (Non-Wage)	144,573	144,573
EASTERN COLLEGE - CHEBINYINY	Muimet	Sector Conditional Grant (Non-Wage)	8,742	8,742
Sector : Health			653,118	549,953
Programme : Primary Healthcare			653,118	549,953
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,118	3,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPSARUR HEALTH CENTRE II	Amanang	Sector Conditional Grant (Non-Wage)	3,118	3,118
Capital Purchases				

Vote:567 Bukwo District

Quarter4

Output : Maternity Ward Construction and Rehabilitation				650,000	546,835
Item : 312101 Non-Residential Buildings					
Building Construction - General	Amanang	Sector Development	Beam Level-	650,000	546,835
Construction Works-227	Amanang	Grant			
Sector : Water and Environment				4,950	4,950
Programme : Rural Water Supply and Sanitation				4,950	4,950
Capital Purchases					
Output : Construction of piped water supply system				4,950	4,950
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and	Cheboi	Sector Development	Complete	4,950	4,950
Plans - Assessment-474	Cheboi Parish	Grant			
LCIII : Bukwo Town council				522,541	399,461
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-	Torasis	Sector Development		20,000	0
392	Amerimeri and	Grant			
	Suam Town Board				
Output : Non Standard Service Delivery Capital				150,908	0
Item : 312301 Cultivated Assets					
Watersheds of Amanang Bukwo Siiti	Torasis	Sector Development -		0	0
and Suam	All watershed	Grant			
Cultivated Assets - Cattle-420	Torasis	Other Transfers		150,908	0
	Headquarters	from Central			
		Government			
Sector : Trade and Industry				7,000	7,000

Vote:567 Bukwo District**Quarter4**

Programme : Commercial Services			7,000	7,000
Capital Purchases				
Output : Administrative Capital			7,000	7,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Torasis District commercial Office	District Discretionary Development Equalization Grant	- 7,000	- 7,000
Sector : Education			86,623	214,289
Programme : Pre-Primary and Primary Education			32,252	171,481
Higher LG Services				
Output : Primary Teaching Services			0	139,359
Item : 211101 General Staff Salaries				
-	Kabasken	Sector Conditional Grant (Wage)	0	139,359
-	Kabasken Kapngokin Primary School-700034	Sector Conditional Grant (Wage)	0	139,359
-	Kapkureson Mokoyon Primary School	Sector Conditional Grant (Wage)	0	139,359
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,122	28,122
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPNGOKIN P.S	Kabasken	Sector Conditional Grant (Non-Wage)	8,970	8,970
KAPSEKEK P.S	Kabasken	Sector Conditional Grant (Non-Wage)	9,198	9,198
MOKOYON P.S.	Kapkureson	Sector Conditional Grant (Non-Wage)	9,954	9,954
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,130	4,000
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kapkureson Kapngokin Primary School	Sector Development Grant Completed	4,130	4,000
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

Vote:567 Bukwo District

Quarter4

Programme : Education & Sports Management and Inspection				50,000	42,808
Capital Purchases					
Output : Administrative Capital				50,000	42,808
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Torasis All capital projects	Sector Development Grant	Complete	1,700	1,500
Environmental Impact Assessment - Stakeholder Engagement-502	Torasis All projects	Sector Development Grant	Complete	2,136	1,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Torasis All projects	Sector Development Grant	Complete	30,000	29,808
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Torasis All projects	Sector Development Grant	Complete	16,164	10,000
Sector : Health				121,319	121,318
Programme : District Hospital Services				110,700	110,700
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				110,700	110,700
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Torasis Kapkoloswo	District Discretionary Development Equalization Grant	-	106,703	3,997
Building Construction - Hospitals-230	Torasis Kapkoloswo	District Discretionary Development Equalization Grant	Complete	3,997	106,703
Programme : Health Management and Supervision				10,618	10,618
Capital Purchases					
Output : Administrative Capital				10,618	10,618
Item : 312213 ICT Equipment					
ICT - Network Installation, Repair, Maintenance and Support-812	Torasis Chelalchbei	Sector Development Grant	Complete	10,618	10,618
Sector : Public Sector Management				44,463	44,465
Programme : District and Urban Administration				3,000	3,003
Capital Purchases					
Output : Administrative Capital				3,000	3,003
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Torasis Torasis ward	District Discretionary Development Equalization Grant	-	3,000	3,003

Vote:567 Bukwo District**Quarter4**

Programme : Local Government Planning Services					41,463	41,463
Capital Purchases						
Output : Administrative Capital					41,463	41,463
Item : 312101 Non-Residential Buildings						
Building Construction - Monitoring and Supervision-243	Torasis Torasis	District Discretionary Development Equalization Grant	Complete		7,404	7,058
Building Construction - Offices-248	Torasis Torasis	District Discretionary Development Equalization Grant	Complete		27,000	27,346
Item : 312104 Other Structures						
Construction Services - Offices-403	Torasis Torasis	District Discretionary Development Equalization Grant	-		3,997	3,997
Item : 312201 Transport Equipment						
Transport Equipment - Motorcycles-1920	Torasis Torasis	District Discretionary Development Equalization Grant	-		1,440	1,440
Item : 312213 ICT Equipment						
ICT - Cameras-726	Torasis Torasis	District Discretionary Development Equalization Grant	-		1,621	1,621
LCIII : Chesower					247,598	612,031
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	17,803
Programme : District, Urban and Community Access Roads					45,198	17,803
Lower Local Services						
Output : Community Access Road Maintenance (LLS)					45,198	17,803

Vote:567 Bukwo District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
Community road Maintenance	Chesower Bisho	Other Transfers from Central Government	45,198	17,803
Sector : Education			176,927	577,264
Programme : Pre-Primary and Primary Education			34,532	248,351
Higher LG Services				
Output : Primary Teaching Services			0	213,949
Item : 211101 General Staff Salaries				
-	Nyalit	Sector Conditional Grant (Wage)	0	213,949
-	Nyalit Kapsiywo Primary School	Sector Conditional Grant (Wage)	0	213,949
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,402	30,402
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHESOWER P.S.	Nyalit	Sector Conditional Grant (Non-Wage)	12,078	12,078
KAMUCHAN P.S	Nyalit	Sector Conditional Grant (Non-Wage)	9,066	9,066
KAPSIYWO P.S	Nyalit	Sector Conditional Grant (Non-Wage)	9,258	9,258
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,130	4,000
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Chesower Kapsiywo Primary School	Sector Development Completed Grant	4,130	4,000
Programme : Secondary Education			142,395	328,914
Higher LG Services				
Output : Secondary Teaching Services			0	186,519
Item : 211101 General Staff Salaries				
-	Bisho	Sector Conditional Grant (Wage)	0	186,519
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			142,395	142,395
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYOYON HIGH SCHOOL	Bisho	Sector Conditional Grant (Non-Wage)	142,395	142,395
Sector : Health			10,548	10,548

Vote:567 Bukwo District

Quarter4

Programme : Primary Healthcare			10,548	10,548
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,548	10,548
Item : 263367 Sector Conditional Grant (Non-Wage)				
KORTEK HEALTH CENTRE III	Kapteka	Sector Conditional Grant (Non-Wage)	10,548	10,548
LCIII : Suam			912,220	1,193,563
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	473,811
Programme : Pre-Primary and Primary Education			80,794	473,811
Higher LG Services				
Output : Primary Teaching Services			0	393,147
Item : 211101 General Staff Salaries				
-	Kwirwot	Sector Conditional Grant (Wage)	0	393,147
-	Kwirwot Kwirwot Primary School	Sector Conditional Grant (Wage)	0	393,147
-	Kwirwot Suam Primary School	Sector Conditional Grant (Wage)	0	393,147
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,706	42,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYOYON P.S	Kwirwot	Sector Conditional Grant (Non-Wage)	11,250	11,250
Kwirwot P/S	Kwirwot	Sector Conditional Grant (Non-Wage)	11,466	11,466
SUAM P.S.	Kwirwot	Sector Conditional Grant (Non-Wage)	19,990	19,990
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,130	4,000
Item : 312101 Non-Residential Buildings				

Vote:567 Bukwo District**Quarter4**

Building Construction - Electrical Works-218	Kwirwot Kwirwot Primary School	Sector Development Grant	Completed	4,130	4,000
Output : Classroom construction and rehabilitation				1,750	1,750
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kwirwot Suam Primary School	Sector Development Grant	Complete	1,750	1,750
Output : Latrine construction and rehabilitation				26,752	26,752
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kwirwot Kwirwot	District Discretionary Development Equalization Grant	Complete	26,752	26,752
Output : Provision of furniture to primary schools				5,456	5,456
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Chepkusawar Suam PS	Sector Development Grant	Complete	5,456	5,456
Sector : Health				650,000	546,835
Programme : Primary Healthcare				650,000	546,835
Capital Purchases					
Output : Maternity Ward Construction and Rehabilitation				650,000	546,835
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kwirwot Kwirwot	Sector Development Grant	Beam Level-	650,000	546,835
Sector : Water and Environment				166,500	166,500
Programme : Rural Water Supply and Sanitation				166,500	166,500
Capital Purchases					
Output : Administrative Capital				11,700	11,700
Item : 312104 Other Structures					
Construction Services - Contractors-393	Kwirwot Kwirwot	Sector Development Grant	Complete	3,720	3,720
Construction Services - Water Schemes-418	Kwirwot Kwirwot	Sector Development Grant	Complete	7,980	7,980
Output : Construction of piped water supply system				154,800	154,800
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Kwirwot Kwirwot and Kululu parishes	Sector Development Grant	Complete	3,000	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

Vote:567 Bukwo District

Quarter4

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kwirwot Kwirwot and Kululu parishes	Sector Development Complete Grant	9,750	9,750
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kwirwot Kwirwot and Kululu parishes	Sector Development Complete Grant	142,050	142,050
LCIII : Kabei			95,397	500,372
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	470,295
<i>Programme : Pre-Primary and Primary Education</i>			56,811	470,295
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	413,484
Item : 211101 General Staff Salaries				
-	Mutushet	Sector Conditional Grant (Wage)	0	413,484
-	Mutushet Mutshet Primary School	Sector Conditional Grant (Wage)	0	413,484
-	Mutushet St Paul Kapseneton Primary	Sector Conditional Grant (Wage)	0	413,484
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			29,730	29,730
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEL P/S	Mutushet	Sector Conditional Grant (Non-Wage)	11,898	11,898
MUTUSHET P.S.	Mutushet	Sector Conditional Grant (Non-Wage)	11,058	11,058
ST. PAUL KAPSENETON P.S	Mutushet	Sector Conditional Grant (Non-Wage)	6,774	6,774
Capital Purchases				

Vote:567 Bukwo District**Quarter4**

Output : Latrine construction and rehabilitation				27,081	27,081
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kabei Kabei	District Discretionary Development Equalization Grant	Complete	27,081	27,081
Sector : Health				3,858	3,858
Programme : Primary Healthcare				3,858	3,858
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				3,858	3,858
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARALAM HEALTH CENTRE II	Mutushet	Sector Conditional Grant (Non-Wage)		3,858	3,858
Sector : Water and Environment				19,802	19,802
Programme : Rural Water Supply and Sanitation				19,802	19,802
Capital Purchases					
Output : Non Standard Service Delivery Capital				19,802	19,802
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabei Rorok	Transitional Development Grant	Complete	19,802	19,802
LCIII : Kortek				131,436	559,015
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	546,480
Programme : Pre-Primary and Primary Education				110,393	546,480
Higher LG Services					
Output : Primary Teaching Services				0	436,088
Item : 211101 General Staff Salaries					

Vote:567 Bukwo District

Quarter4

-	Chesimat	Sector Conditional Grant (Wage)	,,,	0	436,088
-	Kubobei	Sector Conditional Grant (Wage)	,,,	0	436,088
-	Kapkokoyo Muton Primary School	Sector Conditional Grant (Wage)	,,,	0	436,088
-	Chemwaisus Sossyo Primary School	Sector Conditional Grant (Wage)	,,,	0	436,088
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				54,112	54,112
Item : 263367 Sector Conditional Grant (Non-Wage)					
CHESIMAT P.S.	Chesimat	Sector Conditional Grant (Non-Wage)		10,254	10,254
KORTEK P.S	Kubobei	Sector Conditional Grant (Non-Wage)		26,074	26,074
MUTON P.S	Kapkokoyo	Sector Conditional Grant (Non-Wage)		9,030	9,030
SOSSYO P.S	Chemwaisus	Sector Conditional Grant (Non-Wage)		8,754	8,754
Capital Purchases					
Output : Latrine construction and rehabilitation				56,281	56,281
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kubobei Kortek	Sector Development - Grant		56,281	56,281
Sector : Health				6,118	6,118
Programme : Primary Healthcare				6,118	6,118
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				3,118	3,118
Item : 263367 Sector Conditional Grant (Non-Wage)					
KWIRWOT HEALTH CENTRE II	Chesimat	Sector Conditional Grant (Non-Wage)		3,118	3,118
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				3,000	3,000
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Chesimat Chesimat	Sector Development Complete Grant		3,000	3,000
LCIII : Tulel				177,234	660,491
Sector : Agriculture				14,925	6,417
Programme : Agricultural Extension Services				14,925	6,417
Lower Local Services					

Vote:567 Bukwo District

Quarter4

Output : LLG Extension Services (LLS)			14,925	6,417
Item : 263104 Transfers to other govt. units (Current)				
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	654,074
Programme : Pre-Primary and Primary Education			86,870	333,613
Higher LG Services				
Output : Primary Teaching Services			0	246,873
Item : 211101 General Staff Salaries				
-	Mayak	Sector Conditional Grant (Wage)	0	246,873
-	Tulel	Sector Conditional Grant (Wage)	0	246,873
-	Tulel Tulel Primary School	Sector Conditional Grant (Wage)	0	246,873
-	Tulel Tuyobei Primary School	Sector Conditional Grant (Wage)	0	246,873
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,540	55,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARYOWET P.S	Tulel	Sector Conditional Grant (Non-Wage)	6,306	6,306
CHEMURON P.S	Tulel	Sector Conditional Grant (Non-Wage)	15,226	15,226
KABOKWO P.S.	Tulel	Sector Conditional Grant (Non-Wage)	10,050	10,050
KOIKOI P.S	Mayak	Sector Conditional Grant (Non-Wage)	6,762	6,762
TULEL P.S.	Tulel	Sector Conditional Grant (Non-Wage)	9,882	9,882
TUYOBEI P.S	Tulel	Sector Conditional Grant (Non-Wage)	7,314	7,314
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,130	4,000
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Tulel Tulel primary school	Sector Development Complete Grant	4,130	4,000
Output : Latrine construction and rehabilitation			27,200	27,200
Item : 312101 Non-Residential Buildings				

Vote:567 Bukwo District

Quarter4

Building Construction - Latrines-237	Tulel Tulel	District Discretionary Development Equalization Grant	Complete	27,200	27,200
Programme : Secondary Education				75,438	320,461
Higher LG Services					
Output : Secondary Teaching Services				0	245,023
Item : 211101 General Staff Salaries					
-	Kabokwo	Sector Conditional Grant (Wage)		0	245,023
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				75,438	75,438
Item : 263367 Sector Conditional Grant (Non-Wage)					
CHEPKWASTA S.S.S	Kabokwo	Sector Conditional Grant (Non-Wage)		75,438	75,438
LCIII : Kamet				59,357	307,356
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	294,959
Programme : Pre-Primary and Primary Education				38,451	294,959
Higher LG Services					
Output : Primary Teaching Services				0	256,638
Item : 211101 General Staff Salaries					
-	Kamet	Sector Conditional Grant (Wage)	„	0	256,638
-	Kapkumolon	Sector Conditional Grant (Wage)	„	0	256,638
-	Yemitek Yemitek Primary School	Sector Conditional Grant (Wage)	„	0	256,638
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				34,321	34,321
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:567 Bukwo District

Quarter4

CHEKWIR P.S	Kapkumolon	Sector Conditional Grant (Non-Wage)	7,758	7,758
KAMET P.S.	Kamet	Sector Conditional Grant (Non-Wage)	18,385	18,385
YEMITEK P.S	Yemitek	Sector Conditional Grant (Non-Wage)	8,178	8,178
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,130	4,000
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kamet Kamet primary school	Sector Development Complete Grant	4,130	4,000
Sector : Health			5,980	5,980
Programme : Primary Healthcare			5,980	5,980
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,118	3,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPKOROS HEALTH CENTRE II	Kapkumolon	Sector Conditional Grant (Non-Wage)	3,118	3,118
Output : Standard Pit Latrine Construction (LLS.)			2,862	2,862
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	2,862
LCIII : Missing Subcounty			502,963	2,158,451
Sector : Education			297,963	827,544
Programme : Pre-Primary and Primary Education			8,286	31,844
Higher LG Services				
Output : Primary Teaching Services			0	23,558
Item : 211101 General Staff Salaries				
-	Missing Parish Ndilai Primary School	Sector Conditional Grant (Wage)	0	23,558
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,286	8,286
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDILAI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,286	8,286
Programme : Secondary Education			289,677	795,700
Higher LG Services				

Vote:567 Bukwo District

Quarter4

Output : Secondary Teaching Services			0	557,317
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	557,317
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			289,677	238,383
Item : 263367 Sector Conditional Grant (Non-Wage)				
BORDER COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	25,380	25,380
KAMET SS	Missing Parish	Sector Conditional Grant (Non-Wage)	63,987	63,987
KORTEK GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	53,658	35,772
ST JOSEPHS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	146,652	113,244
Sector : Health			205,000	1,330,907
Programme : Primary Healthcare			64,476	61,840
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,953	4,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWOHEALTHCENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	4,953	4,953
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,524	56,887
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMANANG HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,118	3,118
CHEPKWASTA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,858	3,858
CHESIMAT HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,858	3,858
CHESOWER HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,372	13,372
KAPKOLOSWO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,548	7,911
KAPNANDI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,320	3,320
KAPSEKEK	Missing Parish	Sector Conditional Grant (Non-Wage)	3,320	3,320
KAPSES HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,320	3,320
RIWO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,489	11,489
SIIT HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,320	3,320

Vote:567 Bukwo District**Quarter4**

Programme : District Hospital Services			140,524	1,269,067
Higher LG Services				
Output : Hospital Health Worker Services			0	1,128,544
Item : 211101 General Staff Salaries				
-	Missing Parish Esso	Sector Conditional Grant (Wage)	0	1,128,544
Lower Local Services				
Output : District Hospital Services (LLS.)			140,524	140,524
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWU GENERAL HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	140,524	140,524