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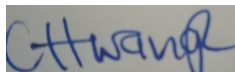
## Vote:567 Bukwo District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Ogwang Robert Charles*

Date: 30/12/2021

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

**Vote:567 Bukwo District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	374,939	0	0%
<b>Discretionary Government Transfers</b>	3,273,718	866,987	26%
<b>Conditional Government Transfers</b>	23,025,366	7,293,664	32%
<b>Other Government Transfers</b>	548,268	37,696	7%
<b>External Financing</b>	350,000	0	0%
<b>Total Revenues shares</b>	<b>27,572,290</b>	<b>8,198,348</b>	<b>30%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,937,882	1,228,190	420,705	42%	14%	34%
Finance	386,278	85,141	66,321	22%	17%	78%
Statutory Bodies	737,784	148,041	80,569	20%	11%	54%
Production and Marketing	3,080,823	751,562	145,659	24%	5%	19%
Health	7,186,864	2,534,989	878,221	35%	12%	35%
Education	11,287,676	3,089,773	1,822,088	27%	16%	59%
Roads and Engineering	505,557	73,429	65,249	15%	13%	89%
Water	442,304	137,556	18,210	31%	4%	13%
Natural Resources	120,377	29,345	25,393	24%	21%	87%
Community Based Services	584,164	53,291	45,811	9%	8%	86%
Planning	182,800	39,584	11,430	22%	6%	29%
Internal Audit	69,722	14,931	12,180	21%	17%	82%
Trade Industry and Local Development	50,060	12,515	9,004	25%	18%	72%
<b>Grand Total</b>	<b>27,572,290</b>	<b>8,198,348</b>	<b>3,600,841</b>	<b>30%</b>	<b>13%</b>	<b>44%</b>
<i>Wage</i>	<i>14,206,674</i>	<i>3,551,669</i>	<i>3,170,841</i>	<i>25%</i>	<i>22%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>7,571,519</i>	<i>2,833,191</i>	<i>411,266</i>	<i>37%</i>	<i>5%</i>	<i>15%</i>
<i>Domestic Devt</i>	<i>5,444,097</i>	<i>1,813,489</i>	<i>18,734</i>	<i>33%</i>	<i>0%</i>	<i>1%</i>
<i>Donor Devt</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

# Vote:567 Bukwo District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The approved budget is 27.57 billion shillings and the cumulative receipt was 8.2 billion shillings contributing 30% of the approved budget. The percentage of the budget received was highest in Conditional Government Transfers with 32% of its approved budget followed by Discretionary Government Transfers with 26% of its approved budget due to release of 33% of development grants to expedite implementation of capital projects, 100% of General Public Service Pension Arrears (Budgeting) was released to expedite payment of beneficiaries. The performance of locally raised revenues was very poor with 0% of its expected quarter one revenues due to sensitization of tax payers and interference of Covid-19 pandemic. No funds under external financing was received due to suspension of release of funds to quarter two by implementing partners ,when its anticipated that, Covid-19 cases have reduced and funds can be spent and accounted on time. The total cumulative release to the departments was 8.2 billion shillings leaving no funds in the general fund account. Out of the cumulative release, only 3.6 billion shillings was spent contributing 13% of the cumulative release to the departments. This was delayed by the procurement process which was in bidding stage as at the end of the quarter. In terms of sources, about 89% of the releases was spent on wages because of delay in recruitment of staff which was affected by expire of term for district service members. About 81% of non-wage release was spent due to interference by Covid-19 Pandemic and 1% of the releases for domestic development was spent. The performance was very low due to mandatory procurement process which was in bidding stage.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>374,939</b>	<b>0</b>	<b>0 %</b>
Local Services Tax	150,000	0	0 %
Land Fees	5,420	0	0 %
Local Hotel Tax	25,010	0	0 %
Application Fees	15,200	0	0 %
Business licenses	21,000	0	0 %
Royalties	12,000	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	29,352	0	0 %
Animal & Crop Husbandry related Levies	15,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	0	0 %
Registration of Businesses	18,000	0	0 %
Market /Gate Charges	25,000	0	0 %
Other Fees and Charges	32,000	0	0 %
Miscellaneous receipts/income	21,957	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,273,718</b>	<b>866,987</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	645,533	161,383	25 %
Urban Unconditional Grant (Non-Wage)	37,970	9,492	25 %
District Discretionary Development Equalization Grant	558,568	186,189	33 %
Urban Unconditional Grant (Wage)	247,489	61,872	25 %
District Unconditional Grant (Wage)	1,760,030	440,008	25 %
Urban Discretionary Development Equalization Grant	24,128	8,043	33 %
<b>2b.Conditional Government Transfers</b>	<b>23,025,366</b>	<b>7,293,664</b>	<b>32 %</b>
Sector Conditional Grant (Wage)	12,199,155	3,049,789	25 %
Sector Conditional Grant (Non-Wage)	4,453,737	1,759,970	40 %

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Sector Development Grant	4,831,800	1,610,600	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	648,650	648,650	100 %
Pension for Local Governments	414,802	103,700	25 %
Gratuity for Local Governments	457,420	114,355	25 %
<b>2c. Other Government Transfers</b>	<b>548,268</b>	<b>37,696</b>	<b>7 %</b>
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	366,668	37,696	10 %
Agriculture Cluster Development Project (ACDP)	161,600	0	0 %
<b>3. External Financing</b>	<b>350,000</b>	<b>0</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	250,000	0	0 %
United Nations Population Fund (UNPF)	100,000	0	0 %
<b>Total Revenues shares</b>	<b>27,572,290</b>	<b>8,198,348</b>	<b>30 %</b>

**Cumulative Performance for Locally Raised Revenues**

There were no locally raised revenues collected leading to very poor performance. This is attributed to lock down caused by outbreak of Covid-19 pandemic which delayed sensitization of tax payers and collection of locally raised revenues.

**Cumulative Performance for Central Government Transfers**

The approved budget for Central Government Transfers is 26.30 billion shillings and the cumulative performance is 8.16 billion shillings representing 31.03 % of its approved budget for central Government transfers. The implication is that, the general performance is good in all the sources of revenues. The increase of 6.03% from the expected 25% of the budget was due to the following reasons. Release of 100% under General Public Service Pension Arrears (Budgeting) to cater for early payment of Pension Arrears to the beneficiaries. Release of 40% under Sector Conditional Grant (Non-Wage) to felicitate opening of schools and 33 % under development grant to expedite implementation and completion of projects by end of June, 2022.

**Cumulative Performance for Other Government Transfers**

Performance was 7% of the approved budget of Other Government transfers which is less than expected 25%. This was because, though Uganda Road Fund (URF) released 10% of its budget, Support to PLE (UNEB) was not released because the activity meant for this grant will be spent in quarter two during exams. Agriculture Cluster Development Project (ACDP) was not released because of delay in release of funds by the implementing partner.

**Cumulative Performance for External Financing**

Performance for External Financing was very poor. This was because United Nations Children Fund and United Nations Population Fund suspended release of funds to the district up to quarter two when Covid-19 cases are anticipated to have reduced and field activities can possibly be implemented.

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## Quarter1

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	745,279	122,083	16 %	186,320	122,083	66 %
District Production Services	2,335,544	23,576	1 %	583,886	23,576	4 %
<b>Sub- Total</b>	<b>3,080,823</b>	<b>145,659</b>	<b>5 %</b>	<b>770,206</b>	<b>145,659</b>	<b>19 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	477,429	65,249	14 %	114,857	65,249	57 %
District Engineering Services	28,128	0	0 %	7,032	0	0 %
<b>Sub- Total</b>	<b>505,557</b>	<b>65,249</b>	<b>13 %</b>	<b>121,889</b>	<b>65,249</b>	<b>54 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	50,060	9,004	18 %	12,515	9,004	72 %
<b>Sub- Total</b>	<b>50,060</b>	<b>9,004</b>	<b>18 %</b>	<b>12,515</b>	<b>9,004</b>	<b>72 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,516,713	1,114,581	20 %	1,487,106	1,114,581	75 %
Secondary Education	5,458,828	662,774	12 %	1,557,173	662,774	43 %
Education & Sports Management and Inspection	308,135	44,733	15 %	113,453	44,733	39 %
Special Needs Education	4,000	0	0 %	4,000	0	0 %
<b>Sub- Total</b>	<b>11,287,676</b>	<b>1,822,088</b>	<b>16 %</b>	<b>3,161,732</b>	<b>1,822,088</b>	<b>58 %</b>
<b>Sector: Health</b>						
Primary Healthcare	7,119,853	865,235	12 %	1,017,838	865,235	85 %
District Hospital Services	6,500	0	0 %	0	0	0 %
Health Management and Supervision	60,511	12,986	21 %	33,511	12,986	39 %
<b>Sub- Total</b>	<b>7,186,864</b>	<b>878,221</b>	<b>12 %</b>	<b>1,051,349</b>	<b>878,221</b>	<b>84 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	442,304	18,210	4 %	129,300	18,210	14 %
Natural Resources Management	120,377	25,393	21 %	30,153	25,393	84 %
<b>Sub- Total</b>	<b>562,681</b>	<b>43,603</b>	<b>8 %</b>	<b>159,453</b>	<b>43,603</b>	<b>27 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	584,164	45,811	8 %	146,041	45,811	31 %
<b>Sub- Total</b>	<b>584,164</b>	<b>45,811</b>	<b>8 %</b>	<b>146,041</b>	<b>45,811</b>	<b>31 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,937,882	420,705	14 %	778,464	420,705	54 %
Local Statutory Bodies	737,784	80,569	11 %	184,446	80,569	44 %
Local Government Planning Services	182,800	11,430	6 %	42,435	11,430	27 %
<b>Sub- Total</b>	<b>3,858,466</b>	<b>512,704</b>	<b>13 %</b>	<b>1,005,345</b>	<b>512,704</b>	<b>51 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	386,278	66,321	17 %	96,570	66,321	69 %

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Internal Audit Services	69,722	12,180	17 %	17,431	12,180	70 %
<i>Sub- Total</i>	<i>456,000</i>	<i>78,500</i>	<i>17 %</i>	<i>114,000</i>	<i>78,500</i>	<i>69 %</i>
<b>Grand Total</b>	<b>27,572,290</b>	<b>3,600,841</b>	<b>13 %</b>	<b>6,542,530</b>	<b>3,600,841</b>	<b>55 %</b>

## Vote:567 Bukwo District

## Quarter1

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,518,002</b>	<b>1,089,230</b>	<b>43%</b>	<b>629,501</b>	<b>1,089,230</b>	<b>173%</b>
District Unconditional Grant (Non-Wage)	77,295	19,324	25%	19,324	19,324	100%
District Unconditional Grant (Wage)	659,689	164,922	25%	164,922	164,922	100%
General Public Service Pension Arrears (Budgeting)	648,650	648,650	100%	162,163	648,650	400%
Gratuity for Local Governments	457,420	114,355	25%	114,355	114,355	100%
Locally Raised Revenues	95,000	0	0%	23,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	84,617	18,147	21%	21,154	18,147	86%
Pension for Local Governments	414,802	103,700	25%	103,700	103,700	100%
Urban Unconditional Grant (Wage)	80,529	20,132	25%	20,132	20,132	100%
<b>Development Revenues</b>	<b>419,880</b>	<b>138,960</b>	<b>33%</b>	<b>148,964</b>	<b>138,960</b>	<b>93%</b>
District Discretionary Development Equalization Grant	114,589	38,196	33%	73,391	38,196	52%
District Unconditional Grant (Non-Wage)	3,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	302,291	100,764	33%	75,573	100,764	133%
<b>Total Revenues shares</b>	<b>2,937,882</b>	<b>1,228,190</b>	<b>42%</b>	<b>778,464</b>	<b>1,228,190</b>	<b>158%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	740,218	184,934	25%	185,054	184,934	100%
Non Wage	1,777,785	232,801	13%	444,446	232,801	52%
<b>Development Expenditure</b>						
Domestic Development	419,880	2,970	1%	148,964	2,970	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,937,882</b>	<b>420,705</b>	<b>14%</b>	<b>778,464</b>	<b>420,705</b>	<b>54%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>671,495</b>	<b>62%</b>	
Wage	119		
Non Wage	671,376		
<b>Development Balances</b>	<b>135,990</b>	<b>98%</b>	
Domestic Development	135,990		
External Financing	0		
<b>Total Unspent</b>	<b>807,485</b>	<b>66%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The sector-approved budget was 2.937882 billion shillings, and the cumulative outturn was 1.22819 billion shillings representing 42% of the approved budget. The plan for the quarter was 778.464 million shillings and the quarterly outturn was 1.22819 billion shillings representing 158% of the plan for the quarter. This was higher than planned because Local government pension arrears and multispectral transfers to LLGs Gou both performed at 400% and 133% respectively more than was expected. The unconditional grants wage, urban unconditional grant wage, district unconditional grant nonwage, gratuity for local government, and urban wage all performed at 100 % and transfers to lower LLGs nonwage at 86%. The cumulative expenditure was 420.705 million shillings representing 14% of the approved budget and 54% plan for the quarter. The total unspent balance was 807.485 million shillings representing 66%.

**Reasons for unspent balances on the bank account**

The unspent balances of wage 0.119 million shillings were due to underpayment of some staff, nonwage of 671.376 was meant for payment for pension and gratuity but the files were still being reviewed in Public service and development grants 135.99 million shillings were meant for construction and completion of a council hall, supply of furniture monitoring of projects but this delayed due to the mandatory procurement processes.

**Highlights of physical performance by end of the quarter**

The funds received were used to pay staff salaries for three months of July, August, and September, pay pensioners for three months of July August and September, purchase of stationery, small office equipment, facilitation for preparation of quarter 4 budget performance report, management of internet services, monitoring of sub-counties, repair of CAOs vehicle, facilitation for CAO to line ministries, induction of district councilors.

## Vote:567 Bukwo District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>386,278</b>	<b>85,141</b>	<b>22%</b>	<b>96,569</b>	<b>85,141</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	56,000	14,394	26%	17,725	14,394	81%
District Unconditional Grant (Wage)	174,811	43,703	25%	43,703	43,703	100%
Locally Raised Revenues	39,820	0	0%	9,955	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	72,087	16,154	22%	14,297	16,154	113%
Urban Unconditional Grant (Wage)	43,560	10,890	25%	10,890	10,890	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>386,278</b>	<b>85,141</b>	<b>22%</b>	<b>96,569</b>	<b>85,141</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	218,371	54,348	25%	54,593	54,348	100%
Non Wage	167,907	11,973	7%	41,977	11,973	29%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>386,278</b>	<b>66,321</b>	<b>17%</b>	<b>96,570</b>	<b>66,321</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>18,821</b>	<b>22%</b>			
Wage		245				
Non Wage		18,575				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>18,821</b>	<b>22%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The sector approved annual budget was 386.278 million shillings and the plan for quarter was 96.569 million shillings. The cumulative releases were 85.141 million shillings representing 22% of the approved budget and 88% of the approved plan for the quarter. This was because delayed collection and warranting of local revenues. The expenditure for the quarter was 66.321 million shillings representing 69% of the approved plan for the quarter.

**Reasons for unspent balances on the bank account**

The unspent balance of 2.9 million shillings under non-wage was due to delay in approval of payments by the CFO as a result of unaccounted advances lockdown caused by Covid-19 pandemic. The unspent wage of 638,000 for recruitment of the Tourism officer was due to delay in recruitment process since there was no district service commission in place.

**Highlights of physical performance by end of the quarter**

The department prepared quarterly performance report, submitted final accounts , responded to audit queries and attended audit meetings, paid staff salaries, paid electricity bills and fuel, purchased stationary and others.

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## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>737,784</b>	<b>148,041</b>	<b>20%</b>	<b>184,446</b>	<b>148,041</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	323,540	80,885	25%	80,885	80,885	100%
District Unconditional Grant (Wage)	244,224	61,056	25%	61,056	61,056	100%
Locally Raised Revenues	108,620	0	0%	27,155	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	47,000	2,500	5%	11,750	2,500	21%
Urban Unconditional Grant (Wage)	14,400	3,600	25%	3,600	3,600	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>737,784</b>	<b>148,041</b>	<b>20%</b>	<b>184,446</b>	<b>148,041</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	258,624	55,411	21%	64,656	55,411	86%
Non Wage	479,160	25,159	5%	119,790	25,159	21%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>737,784</b>	<b>80,569</b>	<b>11%</b>	<b>184,446</b>	<b>80,569</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		9,245				
Non Wage		58,226				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>67,472</b>	<b>46%</b>			

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**Vote:567 Bukwo District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector-approved budget was 737.784 million shillings, and the cumulative outturn was 148.041 million shillings representing 20% of the approved budget. The plan for the quarter was 184.446 million shillings and the quarterly outturn was 148.041 million shillings representing 80% of the plan for the quarter. The unconditional grants wage, urban unconditional grant wage and urban wage performed at 100 % and other transfers from central government performed at 21%. The cumulative expenditure was 80.569 million shillings representing 11% of the approved budget and 44% plan for the quarter. The total unspent balance was 67.472 million shillings representing 46%.

**Reasons for unspent balances on the bank account**

The unspent balances of wage 9.243 million shillings were for payment for sub-county LCIII whose account details were not ready and nonwage 58.226 million shillings were for payment for LCI chairperson's, payment of monthly councilors and payment for repairs of chairman's vehicle which the contractor delayed requesting.

**Highlights of physical performance by end of the quarter**

The funds received were used to pay staff salaries for three months of July, August, and September, LC1 allowances, Councilors monthly allowances, Meet council sittings, committee meetings payment for stationary, purchase of small office equipment, political monitoring, and facilitation for chairman's trip to Kampala

## Vote:567 Bukwo District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,819,748</b>	<b>664,537</b>	<b>24%</b>	<b>704,937</b>	<b>664,537</b>	<b>94%</b>
District Unconditional Grant (Wage)	119,664	29,916	25%	29,916	29,916	100%
Other Transfers from Central Government	161,600	0	0%	40,400	0	0%
Sector Conditional Grant (Non-Wage)	1,948,663	487,166	25%	487,166	487,166	100%
Sector Conditional Grant (Wage)	589,821	147,455	25%	147,455	147,455	100%
<b>Development Revenues</b>	<b>261,075</b>	<b>87,025</b>	<b>33%</b>	<b>65,269</b>	<b>87,025</b>	<b>133%</b>
Sector Development Grant	261,075	87,025	33%	65,269	87,025	133%
<b>Total Revenues shares</b>	<b>3,080,823</b>	<b>751,562</b>	<b>24%</b>	<b>770,206</b>	<b>751,562</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	709,485	143,869	20%	177,371	143,869	81%
Non Wage	2,110,263	1,790	0%	527,566	1,790	0%
<b>Development Expenditure</b>						
Domestic Development	261,075	0	0%	65,269	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,080,823</b>	<b>145,659</b>	<b>5%</b>	<b>770,206</b>	<b>145,659</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>518,878</b>	<b>78%</b>			
Wage		33,502				
Non Wage		485,376				
<b>Development Balances</b>		<b>87,025</b>	<b>100%</b>			
Domestic Development		87,025				
External Financing		0				
<b>Total Unspent</b>		<b>605,903</b>	<b>81%</b>			

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## Vote:567 Bukwo District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The approved annual sector budget is 3.08 Billion shillings and the cumulative outturn was 751.6 million shillings which is equal to 98% of the annual approved budget. The approved quarterly sector budget is 770.9 million shillings and the cumulative funds spent was 145.7 million shillings which is equal to 5% of the quarterly approved budget. Wage utilized during quarter was 143.9 million shillings which is 20% of the quarterly releases, sector development grants released was 65.3 Million shillings and wasn't utilized due to mandatory procurement process which had not started. However, Multi-Sectoral Transfers to lower local government Non-Wage was not transferred due to lack of Parish Development Model guidelines. The total cumulative expenditure is 145.7 Million shillings and the outturn for the quarter is 145.7 million shillings contributing 20% of the approved annual budget and plan for quarter respectively due to delay in the utilization of funds, recruitment process, lack of Parish Development Model guidelines and mandatory procurement process.

### Reasons for unspent balances on the bank account

Unspent wage of 33.5 million shillings is meant for recruitment which was delayed by lack of the District Service Commission and mandatory recruitment process, Unspent development grants of 87.02 million shillings was as a result of mandatory procurement process and un awarded contract. The unspent funds of 485.4 million shillings under Non-wage was due to delayed approval of funds requisitioned by Chief finance officer due to unaccounted previous advances, lack of final Parish Development model guidelines (PDM), restrictions due to COVID 19.

### Highlights of physical performance by end of the quarter

The animal sector vaccinated 6,500 heads of cattle against Foot and Mouth Disease which is 4.2% of the livestock in 21 Sub counties. Other types of livestock were not vaccinated which include sheep, poultry, pets and livestock due to less doses released from Ministry of Agriculture Animal Industry and Fisheries. Paid salary for 25 staff 4 at District level and 21 at Sub Counties.

## Vote:567 Bukwo District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,971,161</b>	<b>1,465,255</b>	<b>37%</b>	<b>993,021</b>	<b>1,465,255</b>	<b>148%</b>
Sector Conditional Grant (Non-Wage)	306,694	549,139	179%	76,904	549,139	714%
Sector Conditional Grant (Wage)	3,664,467	916,117	25%	916,117	916,117	100%
<b>Development Revenues</b>	<b>3,215,703</b>	<b>1,069,734</b>	<b>33%</b>	<b>58,328</b>	<b>1,069,734</b>	<b>1,834%</b>
District Discretionary Development Equalization Grant	6,500	0	0%	0	0	0%
Sector Development Grant	3,209,203	1,069,734	33%	58,328	1,069,734	1834%
<b>Total Revenues shares</b>	<b>7,186,864</b>	<b>2,534,989</b>	<b>35%</b>	<b>1,051,349</b>	<b>2,534,989</b>	<b>241%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,664,467	801,529	22%	916,117	801,529	87%
Non Wage	306,694	76,692	25%	76,904	76,692	100%
<b>Development Expenditure</b>						
Domestic Development	3,215,703	0	0%	58,328	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,186,864</b>	<b>878,221</b>	<b>12%</b>	<b>1,051,349</b>	<b>878,221</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>587,034</b>	<b>40%</b>			
Wage		114,588				
Non Wage		472,446				
<b>Development Balances</b>		<b>1,069,734</b>	<b>100%</b>			
Domestic Development		1,069,734				
External Financing		0				
<b>Total Unspent</b>		<b>1,656,768</b>	<b>65%</b>			

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**Vote:567 Bukwo District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The approved annual sector budget is 7.186 Billion shillings and the cumulative funds received was 2.534 Billion shillings which is equal to 35% of the annual approved budget. The approved quarterly sector budget is 1.051 billion shillings and the cumulative funds received was 2.534 Billion shillings which is equal to 241% of the quarterly approved budget. This is because the development grants PHC development was received in quarter one, non-wage supplementary to support Covid-19 pandemic response. Non-wage released was 549.139 million equaling 714%, wage 916.117 million equaling 100%, sector development grants 1.2 billion equaling 1834%. This translated to cumulative outturn of non-wage 2.545 billion equaling 241% and 35% of the Quarterly and annual budget respectively. The total cumulative expenditure is 878.211 million shillings translating 84% and 12% of the approved annual budget and plan for quarter respectively. The unspent balances of wage 1.657 billion, non-wage 472.446 million shillings not spent as a result of delays in the approval of the supplementary budget, wage 114.558 million shillings not spent as a result of delayed recruitment of staff & development grants 1.2 billion is due to delay in mandatory procurement process for development.

**Reasons for unspent balances on the bank account**

Unspent non-wage 472.446 million is due to delays in the approval of supplementary budget meant to support Covid- 19 pandemic response activities, Unspent development grants amounting to 1.2 billion is due to delays in the procurement process for capital development projects and, Unspent wage of 114.558 million shillings is due to delays in the recruitment process.

**Highlights of physical performance by end of the quarter**

There were 762 Deliveries conducted in the District/General Hospitals, 32442 Patients visited the Outpatient department, 1896 Patients visited the Inpatient department, 2048 children immunized with DPT 1 & DPT 3 (1024 & 1024) vaccine respectively in Hospital and Government facilities, 140 Deliveries conducted in the NGO Hospital Facility, 695 Patients visited the Outpatient department in the NGO Hospital Facility, 350 patients visited the Inpatient department in the NGO Hospital Facility and 288 DPT 1 & DPT 3 (149 & 139) Children Immunized with first dose of Pentavalent vaccine.

## Vote:567 Bukwo District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,137,816</b>	<b>2,701,024</b>	<b>27%</b>	<b>2,676,376</b>	<b>2,701,024</b>	<b>101%</b>
District Unconditional Grant (Wage)	74,104	18,526	25%	18,526	18,526	100%
Locally Raised Revenues	10,000	0	0%	10,000	0	0%
Other Transfers from Central Government	20,000	0	0%	20,000	0	0%
Sector Conditional Grant (Non-Wage)	2,088,844	696,281	33%	641,633	696,281	109%
Sector Conditional Grant (Wage)	7,944,867	1,986,217	25%	1,986,217	1,986,217	100%
<b>Development Revenues</b>	<b>1,149,860</b>	<b>388,749</b>	<b>34%</b>	<b>485,356</b>	<b>388,749</b>	<b>80%</b>
District Discretionary Development Equalization Grant	101,300	39,229	39%	101,300	39,229	39%
Sector Development Grant	1,048,560	349,520	33%	384,056	349,520	91%
<b>Total Revenues shares</b>	<b>11,287,676</b>	<b>3,089,773</b>	<b>27%</b>	<b>3,161,732</b>	<b>3,089,773</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,018,972	1,795,413	22%	2,004,743	1,795,413	90%
Non Wage	2,118,844	17,529	1%	671,633	17,529	3%
<b>Development Expenditure</b>						
Domestic Development	1,149,860	9,146	1%	485,356	9,146	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,287,676</b>	<b>1,822,088</b>	<b>16%</b>	<b>3,161,732</b>	<b>1,822,088</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>888,082</b>	<b>33%</b>			
Wage		209,330				
Non Wage		678,752				
<b>Development Balances</b>		<b>379,603</b>	<b>98%</b>			
Domestic Development		379,603				
External Financing		0				
<b>Total Unspent</b>		<b>1,267,686</b>	<b>41%</b>			

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## Vote:567 Bukwo District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The sector's annual budget is 11.287billion Uganda shillings and the plan for the quarter is 3.161 billion Uganda shillings. Of the quarter's plan, Sh3.089 billion Uganda shillings was realized, 2% less than was planned. This is largely attributed to locally raised revenue and other central Government Transfers which were not realized. This is because of poor enforcement of Local Revenue collection and Covid-19 pandemic which affected conduct of PLE respectively. Sh. 1.822 billion was spent in the quarter accounting for 58% of the quarter's plan. This is largely due to Covid-19 pandemic which affected operation of schools. The unspent balance is sh. 1.267 million shillings which is 41% of the received funds

### Reasons for unspent balances on the bank account

The unspent Non-Wage is due to Covid-19 pandemic which affected re-opening of schools leading non expenditure of capitation grant. On the other hand, the development balance is due to the mandatory procurement process while that of wage is attributed to delay in the recruitment process to replace staff who either retired or passed on which is currently underway

### Highlights of physical performance by end of the quarter

Paid salaries for 206 secondary teaching and non-teaching staff, 5 staff in DEO's office and 526 primary school teachers

## Vote:567 Bukwo District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>481,429</b>	<b>65,386</b>	<b>14%</b>	<b>115,857</b>	<b>65,386</b>	<b>56%</b>
District Unconditional Grant (Wage)	83,161	20,790	25%	20,790	20,790	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	366,668	37,696	10%	87,167	37,696	43%
Urban Unconditional Grant (Wage)	27,600	6,900	25%	6,900	6,900	100%
<b>Development Revenues</b>	<b>24,128</b>	<b>8,043</b>	<b>33%</b>	<b>6,032</b>	<b>8,043</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	24,128	8,043	33%	6,032	8,043	133%
<b>Total Revenues shares</b>	<b>505,557</b>	<b>73,429</b>	<b>15%</b>	<b>121,889</b>	<b>73,429</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,761	27,553	25%	27,690	27,553	100%
Non Wage	370,668	37,696	10%	88,167	37,696	43%
<b>Development Expenditure</b>						
Domestic Development	24,128	0	0%	6,032	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>505,557</b>	<b>65,249</b>	<b>13%</b>	<b>121,889</b>	<b>65,249</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		137				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		8,043				
External Financing		0				
<b>Total Unspent</b>		<b>8,180</b>	<b>11%</b>			

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**Vote:567 Bukwo District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector-approved budget was 505.557 million shillings, and the cumulative outturn was 73.429 million shillings representing 15% of the approved budget. The plan for the quarter was 121.889 million shillings and the quarterly outturn was 73.429 million shillings representing 60% of the plan for the quarter. Both the unconditional grants wage, urban unconditional grant wage performed at 100 %, and other transfers from central government performed at 43%. The cumulative expenditure was 65.249 million shillings representing 13% of the approved budget and 54% plan for the quarter. The total unspent balance was 8.18 million shillings representing 11%.

**Reasons for unspent balances on the bank account**

The unspent balances of domestic development 8.043 million shillings were due to the breakdown of the motor grader which affected implementation and wage 0.134 million shillings was due to underpayment of some staff.

**Highlights of physical performance by end of the quarter**

The funds received were used to pay staff salaries for three months of July, August, and September and repair of equipment.

## Vote:567 Bukwo District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>109,541</b>	<b>26,635</b>	<b>24%</b>	<b>29,314</b>	<b>26,635</b>	<b>91%</b>
District Unconditional Grant (Wage)	35,276	8,819	25%	8,819	8,819	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	55,265	13,816	25%	15,745	13,816	88%
Urban Unconditional Grant (Wage)	16,000	4,000	25%	4,000	4,000	100%
<b>Development Revenues</b>	<b>332,763</b>	<b>110,921</b>	<b>33%</b>	<b>99,987</b>	<b>110,921</b>	<b>111%</b>
Sector Development Grant	312,961	104,320	33%	95,036	104,320	110%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>442,304</b>	<b>137,556</b>	<b>31%</b>	<b>129,300</b>	<b>137,556</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,276	10,737	21%	12,819	10,737	84%
Non Wage	58,265	855	1%	16,495	855	5%
<b>Development Expenditure</b>						
Domestic Development	332,763	6,618	2%	99,987	6,618	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>442,304</b>	<b>18,210</b>	<b>4%</b>	<b>129,300</b>	<b>18,210</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,043</b>	<b>56%</b>			
Wage		2,082				
Non Wage		12,961				
<b>Development Balances</b>		<b>104,303</b>	<b>94%</b>			
Domestic Development		104,303				
External Financing		0				
<b>Total Unspent</b>		<b>119,346</b>	<b>87%</b>			

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**Vote:567 Bukwo District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector-approved budget was 442.3 million shillings, and the cumulative outturn was 137.56 million shillings representing 31% of the approved budget. The plan for the quarter was 129.3 million shillings and the quarterly outturn was 137.56 million shillings representing 106% of the plan for the quarter. The sector conditional grants wage, urban unconditional grant wage and urban wage performed as planned at 100 % and Sector Conditional Grant (Non-Wage) performed at 88% of the plan for quarter due to release of 25% of the approved budget. Generally, the performance was higher than quarter one target due to release of 33% of the approved budget under development to expedite implementation of capital projects. The cumulative expenditure is 18.2 million shillings representing 4% of the approved budget and 14% plan for the quarter leaving unspent balance of 119.3 million shillings in the account due to the reasons explained bellow.

**Reasons for unspent balances on the bank account**

The unspent fund under wage totaling 2.1 million shillings is due to staff who were not paid due to incomplete records. About 12.96 million shillings under non- wage recurrent was not spent due to interference cause by outbreak of Covid-19 pandemic. For domestic development, 104.3 million shillings were not spend due to mandatory procurement process which was at bidding stage at the end of quarter one.

**Highlights of physical performance by end of the quarter**

Contacted water quality testing done, monitoring of project implemented in the FY 200/21

## Vote:567 Bukwo District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>120,377</b>	<b>29,345</b>	<b>24%</b>	<b>30,153</b>	<b>29,345</b>	<b>97%</b>
District Unconditional Grant (Wage)	103,662	25,916	25%	25,916	25,916	100%
Locally Raised Revenues	3,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	13,715	3,429	25%	1,237	3,429	277%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>120,377</b>	<b>29,345</b>	<b>24%</b>	<b>30,153</b>	<b>29,345</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	103,662	25,393	24%	25,916	25,393	98%
Non Wage	16,715	0	0%	4,237	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>120,377</b>	<b>25,393</b>	<b>21%</b>	<b>30,153</b>	<b>25,393</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,952</b>	<b>13%</b>			
Wage		523				
Non Wage		3,429				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,952</b>	<b>13%</b>			

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**Vote:567 Bukwo District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The approved annual sector is 120.4 million shillings and the cumulative funds received were 29.4 million shillings which equals to 24% of the annual approved budget. The approved quarterly sector budget is 30.2 million shillings and the cumulative funds received equaled to 97% of the approved quarterly budget. This is because locally raised revenue was not realized. Wage received is 25.9 million shillings equaling to 100%, Sector conditional grants 3.4 million equaling to 277% of the approved quarterly budget. The total cumulative expenditure is 25.4 million shillings translating to 84% and 21% of the annual and quarterly budgets respectively. The unspent balance of 3.95 million accrued from wage 523 thousand shillings and non wage 3.4 million shillings translating to 13% of the approved quarterly budget.

**Reasons for unspent balances on the bank account**

Non wage of 3.4 million not spent because activities could not be implemented due to Covid-19 restriction on convening meetings involving many people

**Highlights of physical performance by end of the quarter**

Paid staff salaries from July, August and September

**Vote:567 Bukwo District****Quarter1****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>234,164</b>	<b>53,291</b>	<b>23%</b>	<b>58,541</b>	<b>53,291</b>	<b>91%</b>
District Unconditional Grant (Wage)	152,301	38,075	25%	38,075	38,075	100%
Locally Raised Revenues	3,999	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,000	0	0%	4,250	0	0%
Sector Conditional Grant (Non-Wage)	29,064	7,266	25%	7,266	7,266	100%
Urban Unconditional Grant (Wage)	31,800	7,950	25%	7,950	7,950	100%
<b>Development Revenues</b>	<b>350,000</b>	<b>0</b>	<b>0%</b>	<b>87,500</b>	<b>0</b>	<b>0%</b>
External Financing	350,000	0	0%	87,500	0	0%
<b>Total Revenues shares</b>	<b>584,164</b>	<b>53,291</b>	<b>9%</b>	<b>146,041</b>	<b>53,291</b>	<b>36%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	184,101	45,511	25%	46,025	45,511	99%
Non Wage	50,063	300	1%	12,516	300	2%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	350,000	0	0%	87,500	0	0%
<b>Total Expenditure</b>	<b>584,164</b>	<b>45,811</b>	<b>8%</b>	<b>146,041</b>	<b>45,811</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,480</b>	<b>14%</b>			
Wage		514				
Non Wage		6,966				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,480</b>	<b>14%</b>			

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**Vote:567 Bukwo District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector-approved budget was 584.164 million shillings, and the cumulative outturn was 53.291 million shillings representing 9% of the approved budget. The plan for the quarter was 146.041 million shillings and the quarterly outturn was 53.291 million shillings representing 36% of the plan for the quarter. All the unconditional grants wage, urban unconditional grant wage, and sector conditional grant nonwage performed at 100%, and the locally raised revenues were not realized due to the low collection of locally raised revenues. The cumulative expenditure was 45.811 million shillings representing 8% of the approved budget and 31% plan for the quarter. The total unspent balance was 7.48 million shillings representing 14%, The unspent balance of 0.514 million shillings under wage was for staff who were not paid, 6.966 million shillings were for women councils and children and youth services and payment for stationary.

**Reasons for unspent balances on the bank account**

The unspent balance of 514 million shillings under wage was for payment for staff under interdiction, and 6.966 million shillings were for support to women and youth councils which were not held due to COVID19.

**Highlights of physical performance by end of the quarter**

The funds received were used to pay staff salaries for three months of July, August, and September and payment for stationary.

## Vote:567 Bukwo District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>142,112</b>	<b>29,528</b>	<b>21%</b>	<b>30,728</b>	<b>29,528</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	55,584	13,896	25%	13,896	13,896	100%
District Unconditional Grant (Wage)	62,528	15,632	25%	15,632	15,632	100%
Locally Raised Revenues	24,000	0	0%	1,200	0	0%
<b>Development Revenues</b>	<b>40,688</b>	<b>10,056</b>	<b>25%</b>	<b>11,707</b>	<b>10,056</b>	<b>86%</b>
District Discretionary Development Equalization Grant	33,888	8,000	24%	6,407	8,000	125%
District Unconditional Grant (Non-Wage)	6,800	2,056	30%	5,300	2,056	39%
<b>Total Revenues shares</b>	<b>182,800</b>	<b>39,584</b>	<b>22%</b>	<b>42,435</b>	<b>39,584</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	62,528	7,459	12%	15,632	7,459	48%
Non Wage	79,584	3,971	5%	19,896	3,971	20%
<b>Development Expenditure</b>						
Domestic Development	40,688	0	0%	6,907	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>182,800</b>	<b>11,430</b>	<b>6%</b>	<b>42,435</b>	<b>11,430</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,098</b>	<b>61%</b>			
Wage		8,173				
Non Wage		9,925				
<b>Development Balances</b>		<b>10,056</b>	<b>100%</b>			
Domestic Development		10,056				
External Financing		0				
<b>Total Unspent</b>		<b>28,154</b>	<b>71%</b>			

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**Vote:567 Bukwo District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector-approved budget was 182.8 million shillings, and the cumulative outturn was 39.584 million shillings representing 22% of the approved budget. The plan for the quarter was 42.435 million shillings and the quarterly outturn was 39.584 million shillings representing 93% of the plan for the quarter. Both the unconditional grants wage and unconditional grant wage performed at 100% and the locally raised revenues were not realized due to the low collection of locally raised revenues. The cumulative expenditure was 11.430 million shillings representing 6% of the approved budget and 27% plan for the quarter. The total unspent balance was 28.154 million shillings representing 71%, The total unspent balance was 28.154 million shillings representing 71%.

**Reasons for unspent balances on the bank account**

The unspent balance of 10.056 million shillings underdevelopment was due to delay in the mandatory procurement process, 9.925 million shillings was because of lockdown due to COVID 19 while the 8.173 million shillings under wage was due to underpayment of staff.

**Highlights of physical performance by end of the quarter**

The funds received were used to pay staff salaries for three months of July, August, and September, purchase of small office equipment, management of internet services, training of staff on data management, preparation of quarter four budget performance report, and collection of demographic data.

## Vote:567 Bukwo District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,722</b>	<b>14,931</b>	<b>21%</b>	<b>17,431</b>	<b>14,931</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	14,080	3,520	25%	3,520	3,520	100%
District Unconditional Grant (Wage)	28,842	7,211	25%	7,211	7,211	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
Urban Unconditional Grant (Wage)	16,800	4,200	25%	4,200	4,200	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>69,722</b>	<b>14,931</b>	<b>21%</b>	<b>17,431</b>	<b>14,931</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,642	9,679	21%	11,411	9,679	85%
Non Wage	24,080	2,501	10%	6,020	2,501	42%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>69,722</b>	<b>12,180</b>	<b>17%</b>	<b>17,431</b>	<b>12,180</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,751</b>	<b>18%</b>			
Wage		1,732				
Non Wage		1,019				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,751</b>	<b>18%</b>			

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**Vote:567 Bukwo District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector-approved budget was 69.722 million shillings, and the cumulative outturn was 14.931 million shillings representing 21% of the approved budget. The plan for the quarter was 17.431 million shillings and the quarterly outturn was 14.931 million shillings representing 86% of the plan for the quarter. All the unconditional grants wage, urban unconditional grant wages, and unconditional grant nonwage performed at 100%, and the locally raised revenues were not realized due to the low collection of locally raised revenues. The cumulative expenditure was 12.18 million shillings representing 17% of the approved budget and 70% plan for the quarter. The total unspent balance was 2.751 million shillings representing 18%, The unspent balance of 1.732 million shillings under wage was for staff who were not paid, 1.02 million shillings were for repairs.

**Reasons for unspent balances on the bank account**

The unspent balance of 1.732 million shillings under wage was for staff who were not paid, 1.02 million shillings were for repairs.

**Highlights of physical performance by end of the quarter**

The funds received were used to pay staff salaries for three months of July, August, and September, payment for stationary, audit of sub-counties, purchase of small office equipment, and health facility audits.

**Vote:567 Bukwo District****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>50,060</b>	<b>12,515</b>	<b>25%</b>	<b>12,515</b>	<b>12,515</b>	<b>100%</b>
District Unconditional Grant (Wage)	21,768	5,442	25%	5,442	5,442	100%
Sector Conditional Grant (Non-Wage)	11,492	2,873	25%	2,873	2,873	100%
Urban Unconditional Grant (Wage)	16,800	4,200	25%	4,200	4,200	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>50,060</b>	<b>12,515</b>	<b>25%</b>	<b>12,515</b>	<b>12,515</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,568	9,004	23%	9,642	9,004	93%
Non Wage	11,492	0	0%	2,873	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>50,060</b>	<b>9,004</b>	<b>18%</b>	<b>12,515</b>	<b>9,004</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,510</b>	<b>28%</b>			
Wage		638				
Non Wage		2,873				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,510</b>	<b>28%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The sector approved annual budget was 50.06million shillings and the plan for quarter was 12.515million shillings. The cumulative releases were 12.515million shillings representing 25% of the approved budget and 100% of the approved plan for the quarter. The expenditure for the quarter was 9.004million shillings representing 72% of the approved plan for the quarter.

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## Vote:567 Bukwo District

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Quarter1

### Reasons for unspent balances on the bank account

The unspent balance was because of covid-19 challenges and delayed release of funds.

### Highlights of physical performance by end of the quarter

The funds were used to pay salaries for 3 month

## Vote:567 Bukwo District

## Quarter1

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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 stanbic kap 4 times,1 disaster meeting,purchase of stationary and small office equipments 4 times,preparation of reports and budgets based on Pbs 4 times,Facilitation of NUSAF3 activities 4 times.	District work plans and budgets Reviewed once, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC, council and line ministries once1 CAOs Meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month, repairing of one vehicle for CAO office once, purchase of stationary once, preparation of reports and budgets quarter one.		District work plans and budgets Reviewed once, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC, council and line ministries once1 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, facilitation stanbic bank kap once, purchase of stationary once, preparation of reports and budgets.	District work plans and budgets Reviewed once, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC, council and line ministries once1 CAOs Meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month, repairing of one vehicle for CAO office once, purchase of stationary once, preparation of reports and budgets quarter one.
211101 General Staff Salaries	740,218	184,934	25 %		184,934
212102 Pension for General Civil Service	414,802	103,512	25 %		103,512
213004 Gratuity Expenses	457,420	114,355	25 %		114,355
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	500	17 %		500

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## Quarter1

221012 Small Office Equipment	2,200	300	14 %	300
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	2,000	500	25 %	500
227001 Travel inland	29,775	5,572	19 %	5,572
227004 Fuel, Lubricants and Oils	14,000	3,000	21 %	3,000
228002 Maintenance - Vehicles	16,000	1,404	9 %	1,404
321608 General Public Service Pension arrears (Budgeting)	648,650	0	0 %	0
Wage Rect:	740,218	184,934	25 %	184,934
Non Wage Rect:	1,594,847	229,143	14 %	229,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,335,065	414,077	18 %	414,077
Reasons for over/under performance: Local revenue was not collected 100% due to the effect of COVID-19.				
<b>Output : 138102 Human Resource Management Services</b>				
%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.	3 Submissions of Pay change Reports to ministry of public service, facilitation to line min istries once,Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries 3 month.	3 Submissions of Pay change Reports to ministry of public service, facilitation to line min istries once,Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries 3 month.	3 Submissions of Pay change Reports to ministry of public service, facilitation to line min istries once,Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries 3 month.
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0

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## Quarter1

227001 Travel inland	20,300	630	3 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	630	3 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	630	3 %	630
Reasons for over/under performance: Local revenue was not realized 100% to facilitate some of the activities due to the outbreak of COVID-19 leading to under performance in the quarter.				
<b>Output : 138103 Capacity Building for HLG</b>				
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	(0) Newly recruited and other political appointees fully oriented on their work schedules.	(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	(0) Newly recruited and other political appointees fully oriented on their work schedules.
Availability and implementation of LG capacity building policy and plan	(99%) Capacity building policy and plan available, Preparation of one Capacity Building Plan	(0) No cumulative out put achieved	(99%) Capacity building policy and plan available, Preparation of one Capacity Building Plan	(0) No out put achieved
Non Standard Outputs:	Technical skills training 3 times ,improvement, short term training 3 times, conducting workshops 3 times ,Induction of newly recruited staff once.	Induction of newly political leaders on their roles and responsibilities.	Technical skills training once, improvement, short term training once, conducting workshops once, facilitation for disciplinary committees members and training committee members once and facilitation to line ministries once.	Induction of newly political leaders on their roles and responsibilities.
221009 Welfare and Entertainment	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	490	16 %	490
222001 Telecommunications	1,000	0	0 %	0

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## Quarter1

227001 Travel inland	16,628	2,480	15 %	2,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,628	2,970	12 %	2,970
External Financing:	0	0	0 %	0
Total:	25,628	2,970	12 %	2,970

Reasons for over/under performance: Delay in recruitment of new staff because of end of term office of members of DSC.

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	4 supervision reports and performance reports produced in Administration office Monitoring, supervision of projects and performance of sub counties in 11 sub counties and one town council 4 times .Facilitation to line ministries 4 times.	One supervision reports and performance reports produced in Administration office, Monitoring and supervision of projects and performance of sub counties in 11 sub counties and one town council once. Facilitation to line ministries once.	One supervision reports and performance reports produced in Administration office, Monitoring and supervision of projects and performance of sub counties in 11 sub counties and one town council once. Facilitation to line ministries once.	One supervision reports and performance reports produced in Administration office, Monitoring and supervision of projects and performance of sub counties in 11 sub counties and one town council once. Facilitation to line ministries once.
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221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,605	51	3 %	51
221012 Small Office Equipment	400	0	0 %	0
227001 Travel inland	26,700	1,775	7 %	1,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,705	1,826	6 %	1,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,705	1,826	6 %	1,826

Reasons for over/under performance: Local revenue was not realized 100% to facilitate some activities due to the outbreak of COVID-19 leading to under performance in the quarter.

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Purchase of cleaning materials, airtime 4 times, Purchase of furniture and repairs once, purchase of protective gears once.	Purchase of cleaning materials once, airtime once.	Purchase of cleaning materials, airtime once, Purchase of furniture and repairs once, purchase of protective gears once.	Purchase of cleaning materials once, airtime once.
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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## Quarter1

221012 Small Office Equipment	2,200	30	1 %	30
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	230	3 %	230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	230	3 %	230
Reasons for over/under performance: Local revenue was not realized 100% to facilitate some activities due to the outbreak of COVID-19 leading to under performance in the quarter.				
<b>Output : 138108 Assets and Facilities Management</b>				
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 out put achieved.	(1) Monitoring in all the sub counties and Bukwo Town council, Titling of government land, visiting government institutions	(0) No out put achieved.
No. of monitoring reports generated	(4) Quarterly monitoring reports produced	(0) No cumulative out put achieved.	(1) Quarterly monitoring reports produced	(0) No out put achieved.
Non Standard Outputs:	Four Monitoring reports produced on status of government land and property visiting government institutions and property 4 times.	No out put achieved.	One Monitoring report produced on status of government land and property visiting government Institutions and property once	No out put achieved.
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Local revenue was not realized 100% to facilitate some activities due to the outbreak of COVID-19 leading to under performance in the quarter.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payroll printed and displayed on public notes board 4 times, facilitation to line ministries 4 times.	No cumulative out put achieved.	Payroll printed and displayed on public notes board once, facilitation to line ministries once.	No out put achieved.
221011 Printing, Stationery, Photocopying and Binding	6,295	0	0 %	0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,295	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,295	0	0 %	0

Reasons for over/under performance: Delay to Process LPO for stationary to print payroll.

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Data information managed Recording information 4 times, file keeping, Receiving letters from post office kapchorwa for 12 month, facilitation to line ministries 4 times, purchase of stationary and small office equipments 4 times. Repairs of office door. furnitures and filling cabinets once.	Data information managed Recording information once, file keeping, receiving letters from post office Kapchorwa for 4 month, facilitation to line ministries once, purchase of stationary and small office equipment once	Data information managed Recording information once, file keeping, receiving letters from post office Kapchorwa for 4 month, facilitation to line ministries once, purchase of stationary and small office equipment once. Repairs of office door. Furniture's and filling cabinets once.	Data information managed Recording information once, file keeping, receiving letters from post office Kapchorwa for 4 month, facilitation to line ministries once, purchase of stationary and small office equipment once
221011 Printing, Stationery, Photocopying and Binding	2,120	230	11 %	230
221012 Small Office Equipment	800	100	13 %	100
227001 Travel inland	4,080	170	4 %	170

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	500	7 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	500	7 %	500

Reasons for over/under performance: Local revenue was not realized 100% in the quarter to facilitate some of the activities due to the outbreak of COVID-19 leading to under performance.

**Output : 138112 Information collection and management**

N/A				
Non Standard Outputs:	Advertisements done on news papers 4 times, identification of activities /Projects to be advertised 4 times .purchase of stationary 4 times, facilitation to line ministries 4times.	facilitation to sub counties collecting information on activities implemented by the District once .	Advertisements done on newspapers 1 once, identification of activities stationary 1 times, facilitation to line ministries Once.	facilitation to sub counties collecting information on activities implemented by the District once .
221001 Advertising and Public Relations	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,240	0	0 %	0

**Vote:567 Bukwo District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,320	80	6 %	80
227001 Travel inland	6,760	392	6 %	392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,320	472	3 %	472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,320	472	3 %	472

Reasons for over/under performance: Local revenue was not realized 100% due to outbreak of COVID-19

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) One Laptop computer, 150 plastic chairs and 5 tables	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(1) Renovation of District Administration block	(0) N/A	(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(1) Construction of council hall phase VI	(0) N/A	(0)Construction of council hall phase VI	(0)N/A
No. of vehicles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Payment of a debt for supply of Lightening arrestors for the council hall, payment of debt for completion of construction of council hall, Payment of retention for construction of council hall, Renovation of administration block, supply of plastic chairs ,office chairs and tables to council and one laptop for the accountant. .Extension of water from Administration office to council hall	No cumulative output achieved	Payment of a debt for supply of Lightening arrestors for the council hall, payment of debt for completion of construction of council hall.	No output achieved
312101 Non-Residential Buildings	20,964	0	0 %	0
312104 Other Structures	57,997	0	0 %	0

**Vote:567 Bukwo District****Quarter1**

312203 Furniture & Fixtures	10,000	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,961	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,961	0	0 %	0
Reasons for over/under performance:		Delay in procurement process.		
<i>Total For Administration : Wage Rect:</i>	<i>740,218</i>	<i>184,934</i>	<i>25 %</i>	<i>184,934</i>
<i>Non-Wage Reccurent:</i>	<i>1,693,167</i>	<i>232,801</i>	<i>14 %</i>	<i>232,801</i>
<i>GoU Dev:</i>	<i>117,589</i>	<i>2,970</i>	<i>3 %</i>	<i>2,970</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,550,974</i>	<i>420,705</i>	<i>16.5 %</i>	<i>420,705</i>

## Vote:567 Bukwo District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-07-31) Ministry of finance planning and economic development	(1) Ministry of finance planning and economic development		(2021-07-31)Ministry of finance planning and economic development	(2021-08-31)Ministry of finance planning and economic development
Non Standard Outputs:	Quarterly progressive reports prepared, Quarterly release schedules collected, acknowledgment receipts for funds received submitted quarterly, quarterly Coordination trips by the department to line ministries, 4 Staff meetings held, motor vehicle and laptops repaired and serviced, Purchase of cleaning materials for the office, purchase of stationary, flash discs, 4 printing and photocopying cartridges, Office computers are kept functional, staff salaries paid for 12 months, meals and refreshments provided for 12 months, performance reports submitted to line ministries quarterly.	Staff salaries paid for 3 months, 1 Coordination trip by the department to line ministrie.		Staff salaries paid for 3 months, 1 Coordination trip by the department to line ministries, 1 Staff meeting held, motor vehicle and laptops repaired and serviced, Purchase of cleaning materials for the office, purchase of stationary, flash discs, 1 printing and photocopying cartridges, Office computers are kept functional, meals and refreshments provided for 3 months, 1 performance report submitted to line ministries.	Staff salaries paid for 3 months, 1 Coordination trip by the department to line ministries,
211101 General Staff Salaries	218,371	54,348	25 %		54,348
221011 Printing, Stationery, Photocopying and Binding	1,900	396	21 %		396
221012 Small Office Equipment	1,200	0	0 %		0
227001 Travel inland	7,900	250	3 %		250

## Vote:567 Bukwo District

## Quarter1

228002 Maintenance - Vehicles	10,000	565	6 %	565
Wage Rect:	218,371	54,348	25 %	54,348
Non Wage Rect:	21,000	1,211	6 %	1,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	239,371	55,559	23 %	55,559
Reasons for over/under performance:	COVID-19 Effects which affected the collection of local revenues to fund other activities			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(125884000) In all sub counties.	(31471000) In all sub counties.	(31471000)In all sub counties.	(31471000)In all sub counties.
Value of Hotel Tax Collected	(15009998) In subcounties of suam and bukwo town council.	(500000) In sub counties of suam and bukwo town council.	(3752499.5)In sub counties of suam and bukwo town council.	(500000)In sub counties of suam and bukwo town council.
Value of Other Local Revenue Collections	(17892000) All sub counties,town council and district.	(4473000) All sub counties, town council and district.	(4473000)All sub counties, town council and district.	(4473000)All sub counties, town council and district.
Non Standard Outputs:	Purchase of 100 revenue documents for cash office, conduct 4 sensitization meetings in all sub counties, banking of local revenue collected for 12 months, collect bank statements for 12 months, provide meals and refreshments for 12 months' monitor sub counties 4 times on revenue collection and revenue returns, prepare 1 revenue enhancement plan, collect and update data on tax payers 4 times, quarterly collection of receipts from LLGs for funds disbursed to them.	bank statements for 3 months collected	25 revenue documents for cash office purchased, 1 sensitization meeting in all sub counties conducted, local revenue collected for 3 months banked, bank statements for 3 months collected, provide meals and refreshments for 3 months, sub counties mentored once times on revenue collection and revenue returns, 1 revenue enhancement plan prepared, collect and update data on tax payers once, collection of receipts from LLGs for funds disbursed to them once.	bank statements for 3 months collected
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,800	0	0 %	0
227001 Travel inland	6,600	412	6 %	412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	412	3 %	412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,200	412	3 %	412
Reasons for over/under performance:	COVID-19 Effects which restricted movements and gatherings.			
Output : 148103 Budgeting and Planning Services				

## Vote:567 Bukwo District

## Quarter1

Date of Approval of the Annual Workplan to the Council	(2020-11-15) Bukwo town council hall.	(N/A) N/A	( )	(0001-11-01)N/A
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-15) Bukwo town council hall.	(N/A) N/A	( )	(0001-01-01) N/A
Non Standard Outputs:	Draft budget estimates prepared, one set and 36 copies of budgets based on PBS prepared, one set and 36 copies of work plan prepared, LLGs mentored and monitored on budget preparation quarterly, implementation and budget revisions quarterly, disseminate IPFS for budget preparation, budget call circulars disseminated to LLGs quarterly, quarterly progress reports based on PBS prepared, quarterly coordination trips to line ministries, air time for internet bundles provided for 12 months	Approved budget estimates prepared, Q1 performance report prepared	Draft budget estimates prepared, one set and 9 copies of budgets based on PBS prepared, one set and 9 copies of work plan prepared, LLGs mentored and monitored on budget preparation, implementation and budget revisions once, disseminate IPFS for budget preparation, budget call circulars disseminated to LLGs once, 1 progress reports based on PBS prepared, 1 Coordination trip to line ministries, air time for internet bundles provided for 3 months	Approved budget estimates prepared, Q1 performance report prepared
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	9,000	950	11 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,200	12 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,200	12 %	1,200
Reasons for over/under performance:	COVID-19 which restricted movements and gatherings. limited funds to fund other outputs.			

**Output : 148104 LG Expenditure management Services**

N/A

## Vote:567 Bukwo District

## Quarter1

Non Standard Outputs:		Filling URA returns for 12 months, collect URA receipts from URA for 12 months, Audit exit and entry meetings with office of auditor generals attended, 4 management letters collected, audit quarries responded to and submitted to relevant departments quarterly, 4 PAC meetings attended.	URA returns filled for 3 months, Audit exit attended, audit queries answered.		URA returns filled for 3 months, URA receipts collected from URA for 3 months, Audit exit and entry meetings with office of auditor generals attended, 1 management letter collected, audit quarries responded to and submitted to relevant departments once, 1 PAC meeting attended.	URA returns filled for 3 months, Audit exit attended, audit queries answered.
227001	Travel inland	8,600	1,000	12 %		1,000
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	8,600	1,000	12 %		1,000
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	8,600	1,000	12 %		1,000
Reasons for over/under performance:		limited funding				
Output : 148105 LG Accounting Services						
Date for submitting annual LG final accounts to Auditor General		(2021-08-30) Accountants generals office	(1) Accountants generals office		(2021-08-30)Accountants generals office	(2021-08-30)Accountants generals office
Non Standard Outputs:		Prepare 4 sets and 18 copies of final accounts, submit final accounts to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts quarterly, 4 times monitoring of sub counties on accountability of public funds.	submit final accounts to line ministries , sub counties mentored and monitored on preparation of books of accounts once.		Prepare 1 sets and 4 copies of final accounts, submit final accounts to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts once, monitoring of sub counties on accountability of public funds once.	submit final accounts to line ministries , sub counties mentored and monitored on preparation of books of accounts once.
221011	Printing, Stationery, Photocopying and Binding	1,020	0	0 %		0
227001	Travel inland	7,000	1,375	20 %		1,375
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	8,020	1,375	17 %		1,375
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	8,020	1,375	17 %		1,375
Reasons for over/under performance:		No challenge.				
Output : 148106 Integrated Financial Management System						
N/A						

## Vote:567 Bukwo District

## Quarter1

Non Standard Outputs:	Maintenance of IFMS 4 times, purchase of generator fuel for 12 months, payment of Electricity bills for 12 months, Purchase of stationary and IT accessories for 12 months, 4 consultation meetings to line ministries, construction of generator shade, computer anti-virus purchased and installed quarterly	Generator fuel for 3 months Paid, Electricity bills for 3 months paid, stationary , 1 consultation to line ministries conducted, IT accessories for 3 months purchased.	Maintenance of IFMS once, Generator fuel for 3 months Paid, Electricity bills for 3 months paid, stationary and IT accessories for 3 months purchased, 1 consultation meeting to line ministries, generator shade constructed, computer anti-virus purchased and installed once.	Generator fuel for 3 months Paid, Electricity bills for 3 months paid, stationary , 1 consultation to line ministries conducted, IT accessories for 3 months purchased.
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221016 IFMS Recurrent costs	3,000	0	0 %	0
223005 Electricity	2,400	600	25 %	600
227001 Travel inland	12,000	2,675	22 %	2,675
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,275	21 %	6,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,275	21 %	6,275
Reasons for over/under performance:	No challenge.			
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Quarterly Monitoring sub counties and town councils on book keeping, adherence to budget and work plans, quarterly supervision of LLGs on project implementation and adherence to procurement processes.	Sub counties and town councils monitored on book keeping once.	Sub counties and town councils monitored on book keeping once, adherence to budget and work plans, LLGs supervision on project implementation and adherence to procurement processes once.	Sub counties and town councils monitored on book keeping once.
227001 Travel inland	4,000	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500
Reasons for over/under performance:	Limited funding and COVID-19 Effects which restricted movements.			
Total For Finance : Wage Rect:				
	218,371	54,348	25 %	54,348

**Vote:567 Bukwo District****Quarter1**

<i>Non-Wage Reccurent:</i>	<i>95,820</i>	<i>11,973</i>	<i>12 %</i>	<i>11,973</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>314,191</i>	<i>66,321</i>	<i>21.1 %</i>	<i>66,321</i>

## Vote:567 Bukwo District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Facilitation for District chairperson home to office for 12 month, to line ministries 8 times, District speaker 4 times ,preparation of Q1,2,3 and 4 reports, performance contract 2022 and budget estimates 2022,purchase of small office equipments and stationary 4times,maintance of machinery and equipments 4 times, facilitation to kapchorwa and centinary bank 4 times and payment of salaries for 12 month.	Facilitation for District chairperson home to office for 3 month, to line ministries 2 times ,preparation of Q1 reports, performance contract 2022 and budget estimates 2022,purchase of small office equipments and stationary once, maintance of machinery and equipments once, facilitation to kapchorwa and centinary bank once and payment of salaries for 3 month		Facilitation for District chairperson home to office for 3 month, to line ministries 4 times,District speaker once ,preparation of Q1 reports, performance contract 2022 and budget estimates 2022,purchase of small office equipments and stationary once, maintance of machinery and equipments once, facilitation to kapchorwa and centinary bank once and payment of salaries for 3 month.	Facilitation for District chairperson home to office for 3 month, to line ministries 2 times ,preparation of Q1 reports, performance contract 2022 and budget estimates 2022,purchase of small office equipments and stationary once, maintance of machinery and equipments once, facilitation to kapchorwa and centinary bank once and payment of salaries for 3 month
211101 General Staff Salaries	258,624	55,411	21 %		55,411
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	490	25 %		490
221012 Small Office Equipment	1,500	318	21 %		318
222001 Telecommunications	1,000	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	31,642	4,080	13 %		4,080
227004 Fuel, Lubricants and Oils	13,200	3,160	24 %		3,160
228002 Maintenance - Vehicles	20,000	397	2 %		397
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
Wage Rect:	258,624	55,411	21 %		55,411
Non Wage Rect:	76,342	8,445	11 %		8,445
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	334,966	63,856	19 %		63,856

## Vote:567 Bukwo District

## Quarter1

## 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: Local revenue was no realized 100% in the quarter to facilities activities planned under local revenue, this was due to the effect of outbreak of COVID-19.					
<b>Output : 138202 LG Procurement Management Services</b>					
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 four (4) times.	No cumulative output achieved.		2 contracts Committee meetings facilitated, 1 evaluation committee meetings held, 1 Procurement progress reports submitted to PPDA and the Line Ministries once.	No output achieved
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	643	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,643	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,643	0	0 %		0
Reasons for over/under performance: Local revenue was no realized 100% in the quarter to facilities activities planned under local revenue, this was due to the effect of outbreak of COVID-19.					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	12 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 6 consultative meetings to line ministries conducted, Purchase of small office equipment s 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.	No cumulative output achieved.		3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 2 consultative meetings to line ministries conducted, Purchase of small office equipment s and stationary once, delivery and collection of URA receipts from URA offices mbale twelve once, submission of 1 progressive reports to line ministries.	No output achieved

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211103 Allowances (Incl. Casuals, Temporary)	9,120	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
223005 Electricity	500	0	0 %	0
227001 Travel inland	9,812	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	872	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,204	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,204	0	0 %	0
Reasons for over/under performance: Delay in recruitment of staff due end of term office for members of DSC.				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(160) Bukwo District	(0) No cumulative output achieved.	(40)Bukwo District	(0)No output achieved.
No. of Land board meetings	(4) District service commission board room.	(0) No cumulative output achieved.	(1)District service commission board room.	(0)No output achieved.
Non Standard Outputs:	4 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 4 quarterly reports to line ministries, Sensitization of community on land related matters 4 times.	No cumulative output achieved.	1 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 1 quarterly reports to line ministries, Sensitization of community on land related matters once.	No output achieved.
211103 Allowances (Incl. Casuals, Temporary)	4,970	0	0 %	0
221009 Welfare and Entertainment	503	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	5,033	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,706	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,706	0	0 %	0
Reasons for over/under performance: Delay by the head of sector to request funds to facilitate activities.				

## Vote:567 Bukwo District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) District council hall	(1) District council hall		(1)District council hall	(1)District council hall.
No. of LG PAC reports discussed by Council	(4) District council hall	(1) District council hall		(1)District council hall	(1)District council hall
Non Standard Outputs:	4 LGPAC meetings facilitated at the District Head quarters, Report s 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.	1 LGPAC meetings facilitated at the District Head quarters, Reports submitted to Auditor Generals office and ministry of Local Government once,		1 LGPAC meetings facilitated at the District Head quarters, Reports submitted to Auditor Generals office and ministry of Local Government once, delivery and collection of URA cheques receipts from URA offices mbale once.	1 LGPAC meetings facilitated at the District Head quarters, Reports submitted to Auditor Generals office and ministry of Local Government once,
211103 Allowances (Incl. Casuals, Temporary)	8,640	1,491	17 %		1,491
221009 Welfare and Entertainment	1,000	216	22 %		216
221011 Printing, Stationery, Photocopying and Binding	1,800	400	22 %		400
222001 Telecommunications	600	100	17 %		100
227001 Travel inland	3,007	499	17 %		499
227004 Fuel, Lubricants and Oils	800	120	15 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,847	2,826	18 %		2,826
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,847	2,826	18 %		2,826
Reasons for over/under performance:	No challenge faced.				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) District council Hall.	(1) District council Hall.		(2)District council Hall.	(1)District council Hall.
Non Standard Outputs:	Facilitate 6 (six) council meetings, payment of monthly Councilors allowance ,exgratia to LCI S and LCIIS,Sub county Councilors for twelve month, monitoring of projects across the district 4 times.	payment of monthly Councilors allowance for three month.		Facilitate 2 (two) council meetings, payment of monthly Councilors allowance ,exgratia to LCI S and LCIIS,Sub county Councilors for 3 month, monitoring of projects across the district once.	payment of monthly Councilors allowance for three month.
211103 Allowances (Incl. Casuals, Temporary)	89,580	11,723	13 %		11,723

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## Quarter1

221009 Welfare and Entertainment	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
221012 Small Office Equipment	1,500	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	164,063	2,165	1 %	2,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	263,643	13,888	5 %	13,888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	263,643	13,888	5 %	13,888
Reasons for over/under performance: Local revenue was no realized 100% in the quarter to facilities activities planned under local revenue, this was due to the effect of outbreak of COVID-19.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Facilitate one 6 (six) standing committee meetings Facilitate one 6 (six) standing committee meetings.	No cumulative out achieved.	Facilitate one 2 (six) standing committee meetings	No out achieved.
211103 Allowances (Incl. Casuals, Temporary)	22,200	0	0 %	0
221009 Welfare and Entertainment	2,433	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	841	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,774	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,774	0	0 %	0
Reasons for over/under performance: Local revenue was no realized 100% in the quarter to facilities activities planned under local revenue, this was due to the effect of outbreak of COVID-19.				
Total For Statutory Bodies : Wage Rect:	258,624	55,411	21 %	55,411
Non-Wage Reccurent:	432,160	25,159	6 %	25,159
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	690,784	80,569	11.7 %	80,569

## Vote:567 Bukwo District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	29 Staff Paid Salaries 100% of farmers accessing improved planting materials 60% of farmers accessing agricultural advisory services 109 farm level learning centres set up 40% of farmers utilizing SLM/CSA practices 40% of farmers accessing improved animal breeds 10% of farmers demanding for Agricultural extension services	25 Staff were paid salaries for 3 months which included 4 staff at the district and 21 at the sub counties. Distributed OWC technologies i.e Maize seed, Irish Potatoes, and beans to 21 sub counties		29 Staff Paid Salaries 25% of farmers accessing improved planting materials 15% of farmers accessing agricultural advisory services 27 farm level learning centres set up 10% of farmers utilizing SLM/CSA practices 10% of farmers accessing improved animal breeds 10% of farmers demanding for Agricultural extension services	25 Staff were paid salaries for 3 months which included 4 staff at the district and 21 at the sub counties.
211101 General Staff Salaries	589,821	121,293	21 %		121,293
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
222001 Telecommunications	4,800	0	0 %		0
224006 Agricultural Supplies	40,000	0	0 %		0
227001 Travel inland	44,329	350	1 %		350
227004 Fuel, Lubricants and Oils	44,329	440	1 %		440
228002 Maintenance - Vehicles	16,000	0	0 %		0
Wage Rect:	589,821	121,293	21 %		121,293
Non Wage Rect:	155,458	790	1 %		790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	745,279	122,083	16 %		122,083
Reasons for over/under performance: Delayed approval of funds by the Chief Finance officer (CFO) for Non-wage funds					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					

## Vote:567 Bukwo District

## Quarter1

Non Standard Outputs:	4 supervision done in all sub counties	No cumulative output achieved	1 supervision done in all sub counties	No out Put achieved
227001 Travel inland	520	0	0 %	0
227004 Fuel, Lubricants and Oils	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Delayed approval of funds by the Chief Finance officer (CFO) for Non-wage funds due to unaccounted funds advanced.			
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	60% of livestock vaccinated and treated in 21 sub counties including Town councils	The District Veterinary Officer picked 7,000 doses foot and mouth vaccines from Ministry of Agriculture Animal Industry and Fisheries. and vaccinated 6,500 heads of cattle against FMD which is 30% of the livestock in 21 sub counties. Other types of livestock were not vaccinated which include; shoats, poultry, pets, and donkeys.	15% of livestock vaccinated and treated in 21 sub counties including Town councils	The District Veterinary Officer picked 7,000 doses foot and mouth vaccines from MAAIF. and vaccinated 6,500 heads of cattle against FMD which is 4.2% of the livestock in 21 sub counties. Other types of livestock were not vaccinated which include; shoats, poultry, pets, and donkeys.
227001 Travel inland	960	240	25 %	240
227004 Fuel, Lubricants and Oils	1,040	260	25 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	The sector received small number of doses. Vaccines for other types of livestock were not provided by Ministry of Agriculture Animal Industry and Fisheries.			
<b>Output : 018204 Fisheries regulation</b>				
N/A				

## Vote:567 Bukwo District

## Quarter1

Non Standard Outputs:	23 Potential areas for aquaculture identified 20 existing fishponds maintained 4 trainings on aquaculture management conducted 41 farmers provided with improved fingerlings and fish feeds	No cumulative output achieved	6 Potential areas for aquaculture identified 5 existing fishponds maintained 1 trainings on aquaculture management conducted 11 farmers provided with improved fingerlings and fish feeds	No output achieved
227001 Travel inland	480	0	0 %	0
227004 Fuel, Lubricants and Oils	520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Delayed approval of funds by the Chief Finance officer (CFO) for Non-wage funds due to unaccounted funds advanced.			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	100% of agricultural inputs inspected and Quality assured 10 agro input dealers accredited 8 Pest and disease surveillance visit conducted 12 Mobile plant clinics operationalized 100% of planting materials inspected for field performance	No cumulative output achieved	100% of agricultural inputs inspected and Quality assured 2 agro input dealers accredited 1 Pest and disease surveillance visit conducted 3 Mobile plant clinics operationalized 100% of planting materials inspected for field performance	No output achieved
227001 Travel inland	2,400	0	0 %	0
227004 Fuel, Lubricants and Oils	1,969	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,369	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,369	0	0 %	0
Reasons for over/under performance:	Delayed approval of funds by the Chief Finance officer (CFO) for Non-wage funds due to unaccounted funds advanced.			
Output : 018206 Agriculture statistics and information				
N/A				

## Vote:567 Bukwo District

## Quarter1

Non Standard Outputs:	4 sets agricultural statistics collected and analysed in all sub counties	No cumulative output achieved	1 sets agricultural statistics collected and analyzed in all sub counties	No output achieved
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	700	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Delayed approval of funds by the Chief Finance officer (CFO) for Non-wage funds due to unaccounted funds advanced.			
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	20 agricultural staff trained on agricultural service provision, reporting, and planning	No cumulative output achieved.	20 agricultural staff trained on agricultural service provision, reporting, and planning	No output achieved.
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	700	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:	Delayed approval of funds by the Chief Finance officer (CFO) for Non-wage funds due to unaccounted funds advanced.			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	( ) surveillance, field visits, reporting	(0) N/A	( )	(0)N/A
Non Standard Outputs:	4 surveillance done in 8 sub counties	No cumulative output achieved	1 surveillance done in 8 sub counties	No output achieved
227001 Travel inland	480	0	0 %	0
227004 Fuel, Lubricants and Oils	520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Delayed approval of funds by the Chief Finance officer (CFO) for Non-wage funds due to unaccounted funds advanced.			

## Vote:567 Bukwo District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	2 livestock markets operationalized in Suam and Riwo Sub Counties 3 animal check points in (1 Suam, 1 Bukwo Town Council and 1 in Chesower Sub Counties)	Implored on establishing animal check points in Suam 1 and Bukwo Town council 1 to check on the movement of livestock.		1 livestock markets operationalized in Suam Sub County 2 animal check points in (1 Suam, and 1 Bukwo Town Council Counties)	Implored on establishing animal check points in Suam 1 and Bukwo Town council 1 to check on the movement of livestock.
227001 Travel inland	960	240	25 %		240
227004 Fuel, Lubricants and Oils	1,040	260	25 %		260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:	Delayed approval of funds by the Chief Finance officer (CFO) for Non-wage funds due to unaccounted funds advanced.				
Output : 018212 District Production Management Services					
N/A					

## Vote:567 Bukwo District

## Quarter1

Non Standard Outputs:		4 staff paid salaries at district level 4 monitoring and supervision done in 21 sub counties 4 quarterly reports and work plans prepared and submitted to MAAIF 2 motor vehicles and 2 motorcycles serviced, repaired and maintained 1 district demos established in (1 Bukwo Town council, 1 in Bukwo Sub County) 2 regional meetings attended  2 District extension services review meeting 12 Monthly staff meetings, 4 senior management meetings conducted	4 staff were paid salary during the quarter. on Non wage there was no output achieved.	4 staff paid salaries at district level 1 monitoring and supervision done in 21 sub counties 1 quarterly reports and work plans prepared and submitted to MAAIF 2 motor vehicles and 2 motorcycles serviced, repaired and maintained 1 regional meetings attended 1 district extension services review meeting 3 Monthly staff meetings, 1 senior management meetings conducted	4 staff were paid salary during the quarter. on Non wage there was no output achieved.
211101	General Staff Salaries	119,664	22,576	19 %	22,576
221009	Welfare and Entertainment	36,555	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	42,382	0	0 %	0
221012	Small Office Equipment	7,825	0	0 %	0
222001	Telecommunications	15,400	0	0 %	0
224006	Agricultural Supplies	6,000	0	0 %	0
227001	Travel inland	114,424	0	0 %	0
227004	Fuel, Lubricants and Oils	99,701	0	0 %	0
228002	Maintenance - Vehicles	15,000	0	0 %	0
	Wage Rect:	119,664	22,576	19 %	22,576
	Non Wage Rect:	337,287	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	456,951	22,576	5 %	22,576
Reasons for over/under performance:		Delayed approval of funds by the Chief Finance officer (CFO) for Non-wage funds due to unaccounted funds advanced.. Further Agricultural Cluster Development Project funds had not been released during the quarter. Parish development Model funds were not utilized due to delay of guidelines by the Ministry of Local government.			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:		109 community groups facilitated with revolving fund	no cumulative output achieved	27 community groups facilitated with revolving fund	No output achieved

## Vote:567 Bukwo District

## Quarter1

263367 Sector Conditional Grant (Non-Wage)	1,601,150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,601,150	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,601,150	0	0 %	0

Reasons for over/under performance: Delayed release of final guidelines for Parish Development Model (PDM) by Ministry of Local government affected implementation of this activity.

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Assorted ICT gadgets and tools procured	No cumulative output achieved.	Assorted ICT gadgets procured for 27 parishes	No output achieved.
312213 ICT Equipment	185,199	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	185,199	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,199	0	0 %	0

Reasons for over/under performance: Mandatory procurement process which did not take place during the quarter.

**Output : 018284 Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	(1) Plant clinic completed and commissioned	(0) No cumulative output achieved	(1)Plant clinic completed and commissioned- Doors Fitted	(0)No output achieved
Non Standard Outputs:	plant clinic completed	No cumulative output achieved	Window/door fittings conducted	No output achieved
312101 Non-Residential Buildings	75,876	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,876	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,876	0	0 %	0

Reasons for over/under performance: Mandatory procurement process which was still in the process affected the implementation of this activity.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>709,485</i>	<i>143,869</i>	<i>20 %</i>	<i>143,869</i>
<i>Non-Wage Recurrent:</i>	<i>2,110,263</i>	<i>1,790</i>	<i>0 %</i>	<i>1,790</i>
<i>GoU Dev:</i>	<i>261,075</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>3,080,823</i>	<i>145,659</i>	<i>4.7 %</i>	<i>145,659</i>

## Vote:567 Bukwo District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Payment of staff salaries for health staff for the FY 2021/2022 and support Public Health Promotion and Education; Environmental Health, Sanitation and Hygiene activities in the district	Staff salaries for health staff for Quarter one (July, August & September) paid		Payment of staff salaries for health staff for Quarter one (July, August & September) FY 2021/2022 and support Public Health Promotion and Education; Environmental Health, Sanitation and Hygiene activities in the district in quarter one	Staff salaries for health staff for Quarter one (July, August & September) paid
211101 General Staff Salaries	3,664,467	801,529	22 %		801,529
227001 Travel inland	15,560	0	0 %		0
Wage Rect:	3,664,467	801,529	22 %		801,529
Non Wage Rect:	15,560	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,680,027	801,529	22 %		801,529
Reasons for over/under performance:	No challenges for wage payments				
	Public health promotion activities delayed by Covid-19 pandemic				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(4800) Patients visiting inpatient department of NGO Health facility	(695 ) patients seen in OPD department		(1200)Patients visiting outpatient department of NGO Health facility	(695)patients seen in OPD department
Number of inpatients that visited the NGO Basic health facilities	(4000) Patients visiting inpatient department of NGO Health facility	(350) Patients admitted into the inpatient department		(1000)Patients visiting inpatient department of NGO Health facility	(350)Patients admitted into the inpatient department
No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) Deliveries conducted in NGO Health facility	(140) Deliveries conducted in NGO Health facility		(100)Deliveries conducted in NGO Health facility	(140)Deliveries conducted in NGO Health facility
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1600) Children immunised with DPT 1 & DPT 3 Vaccine	(288) Children immunised with DPT 1 & DPT 3 (149 & 139) Vaccine		(400)Children immunised with DPT 1 & DPT 3 Vaccine	(288)Children immunised with DPT 1 & DPT 3 (149 & 139) Vaccine

## Vote:567 Bukwo District

## Quarter1

Non Standard Outputs:	Community mobilization and improved hygiene and sanitation advocacy Community mobilization and improved hygiene and sanitation advocacy	2 Quarterly Community dialogue meetings, 1 Household Sanitation and Hygiene visits, 12 Health education and communication meetings	Quarterly Community dialogue meetings, Household Sanitation and Hygiene visits, Health education and communication meetings	2 Quarterly Community dialogue meetings, 1 Household Sanitation and Hygiene visits, 12 Health education and communication meetings
263367 Sector Conditional Grant (Non-Wage)	14,895	3,724	25 %	3,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,895	3,724	25 %	3,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,895	3,724	25 %	3,724
Reasons for over/under performance:	The facility performance was affected by the Covid 19 pandemic. The facility was used as a holding unit for covid 19 positive before referral			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(340) Trained health workers in Government health facilities	(216) Trained health workers in Government health facilities	(340)Trained health workers in Government health facilities	(216)Trained health workers in Government health facilities
No of trained health related training sessions held.	(300) Health related training conducted in General Hospital and other government facilities	(60) Health related training conducted in General Hospital and other government facilities	(75)Health related training conducted in General Hospital and other government facilities	(60)Health related training conducted in General Hospital and other government facilities
Number of outpatients that visited the Govt. health facilities.	(140796) Patients treated in General Hospital and other government facilities	(32442) Patients treated in General Hospital and other government facilities	(35199)Patients treated in General Hospital and other government facilities	(32442)Patients treated in General Hospital and other government facilities
Number of inpatients that visited the Govt. health facilities.	(10000) Patients admitted in General Hospital and other government facilities	(1896) Patients admitted in General Hospital and other government facilities	(2500)Patients admitted in General Hospital and other government facilities	(1896)Patients admitted in General Hospital and other government facilities
No and proportion of deliveries conducted in the Govt. health facilities	(5660) Deliveries conducted in General Hospital and other government facilities	(762) Deliveries conducted in General Hospital and other government facilities	(1307)Deliveries conducted in General Hospital and other government facilities	(762)Deliveries conducted in General Hospital and other government facilities
% age of approved posts filled with qualified health workers	(70%) of critical positions filled in General Hospital and other government facilities	(57.5%) of critical positions filled in General Hospital and other government facilities	(70%)of critical positions filled in General Hospital and other government facilities	(57.5%)of critical positions filled in General Hospital and other government facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) villages with functional VHTs	(50%) existing, trained, and reporting quarterly	(100%)villages with functional VHTs	(50%)existing, trained, and reporting quarterly
No of children immunized with Pentavalent vaccine	(4868) Children immunized with Pentavalent Vaccine	(2048) Children immunized with Pentavalent Vaccine DPT 1 & DPT 3 (1024 & 1024) respectively	(1217)Children immunized with Pentavalent Vaccine	(2048)Children immunized with Pentavalent Vaccine DPT 1 & DPT 3 (1024 & 1024) respectively

## Vote:567 Bukwo District

## Quarter1

Non Standard Outputs:	Community mobilization and improved hygiene and sanitation advocacy Community mobilization and improved hygiene and sanitation advocacy	60 Quarterly Community dialogue meetings, 20 Household Sanitation and Hygiene visits, 20 Health education and communication meetings	Quarterly Community dialogue meetings, Household Sanitation and Hygiene visits, Health education and communication meetings	60 Quarterly Community dialogue meetings, 20 Household Sanitation and Hygiene visits, 20 Health education and communication meetings
263367 Sector Conditional Grant (Non-Wage)	239,931	59,983	25 %	59,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	239,931	59,983	25 %	59,983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	239,931	59,983	25 %	59,983
Reasons for over/under performance:	Technical facility performance affected by the covid 19 pandemic Delays in the recruitment process			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) Construction of a five stance VIP latrine in Kapsarur HC II	(0)	(0)	
Non Standard Outputs:	N/A	N/A	N/A	N/A
263370 Sector Development Grant	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	No Challenge			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Construction of a twin staff house in Mutushet HC III	(0) Not Done	(0)Advertisement and procurement of contractor	(0)Not Done
Non Standard Outputs:	Monitoring, Supervision and appraisal of works reports Monitoring, Supervision and appraisal of works, HIV/AIDS Sensitization, Environmental Impact Assessment, SGBV Sensitization.	not done	Quarterly HIV/AIDS Sensitization, Environmental Impact Assessment, SGBV Sensitization	not done
281504 Monitoring, Supervision & Appraisal of capital works	7,500	0	0 %	0

## Vote:567 Bukwo District

## Quarter1

312102 Residential Buildings	142,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0
Reasons for over/under performance: Delays due to the mandatory procurement process				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	(3) Construction of Maternity Ward in Tulel, Aralam & Kapkoros HC IIs	(0) Not Done	(0)Advertisement and Procurement of construction works	(0)Not Done
Non Standard Outputs:	Monitoring, Supervision and appraisal of works reports Monitoring, Supervision and appraisal of works, HIV/AIDS Sensitization, Environmental Impact Assessment, SGBV Sensitization.	Not Done	Quarterly HIV/AIDS Sensitization, Environmental Impact Assessment, SGBV Sensitization	Not Done
281504 Monitoring, Supervision & Appraisal of capital works	129,000	0	0 %	0
312101 Non-Residential Buildings	2,451,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,580,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,580,000	0	0 %	0
Reasons for over/under performance: Delays due to the mandatory procurement process				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(1) Completion of OPD block in Chesimat HC II	( )	( )	( )
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	65,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,000	0	0 %	0
Reasons for over/under performance: No challenges				
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				

**Vote:567 Bukwo District****Quarter1**

Value of medical equipment procured	(2) Procurement of two sets of assorted medical equipment for HC IIIs	( )	( )	( )	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
312212 Medical Equipment	360,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	360,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	360,000	0	0 %		0
Reasons for over/under performance:	No Challenges				
Programme : 0882 District Hospital Services					
Capital Purchases					
Output : 088283 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Payment of retention for Phase two of mortuary construction works				
312101 Non-Residential Buildings	6,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,500	0	0 %		0
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

## Vote:567 Bukwo District

## Quarter1

Non Standard Outputs:	12 DHT meetings conducted, 4 support supervisions conducted, 4 data quality assessments conducted, 4 Cold chain maintenance conducted, 4 Environmental health meetings conducted, 4 quarterly reports submitted to Ministry of Health 4 performance management mentor-ship conducted. Support to Expanded Program on immunization activities, 4 Maternal Neonatal Child health support supervision	3 DHT meetings conducted, 1 eDHMT meeting conducted 1 performance review meeting conducted, Vehicle maintenance and Servicing, Water bills paid, purchase of small office equipment, Submission of reports to MOH and facilitation to pick covid 19 emergency supplies	3 DHT meetings conducted, 1 support supervision conducted, 1 data quality assessments conducted, 1 Cold chain maintenance conducted, 1 quarterly reports submitted to Ministry of Health, 1 Performance management mentor-ship conducted. Support to Expanded Program on Immunization activities	3 DHT meetings conducted, 1 eDHMT meeting conducted 1 performance review meeting conducted, Vehicle maintenance and Servicing, Water bills paid, purchase of small office equipment, Submission of reports to MOH and facilitation to pick covid 19 emergency supplies
221008 Computer supplies and Information Technology (IT)	308	0	0 %	0
221009 Welfare and Entertainment	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	3,600	0	0 %	0
221012 Small Office Equipment	600	150	25 %	150
223005 Electricity	1,000	0	0 %	0
223006 Water	600	84	14 %	84
227001 Travel inland	15,000	2,680	18 %	2,680
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
228002 Maintenance - Vehicles	12,000	2,752	23 %	2,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,308	6,066	17 %	6,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,308	6,066	17 %	6,066
Reasons for over/under performance:	Most activities were interrupted by the covid 19 pandemic in quarter one			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %	0
222001 Telecommunications	0	0	0 %	0
227001 Travel inland	0	6,920	0 %	6,920

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228002 Maintenance - Vehicles	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	6,920	0 %	6,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	6,920	0 %	6,920
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Purchase of two laptops and Projector to support office operations and data management. (DHO & ADHOEH)	Not Purchased	Purchase of two laptops and Projector to support office operations and data management. (DHO & ADHOEH)	Not Purchased
312213 ICT Equipment	12,203	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,203	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,203	0	0 %	0
Reasons for over/under performance: Delays due to the mandatory procurement process				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Repairs of office Building and water born toilets	Repairs not done	Repairs of office Building and water born toilets	Repairs not done
312101 Non-Residential Buildings	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance: Delays due to the mandatory procurement process				
<i>Total For Health : Wage Rect:</i>	<i>3,664,467</i>	<i>801,529</i>	<i>22 %</i>	<i>801,529</i>
<i>Non-Wage Reccurent:</i>	<i>306,694</i>	<i>76,692</i>	<i>25 %</i>	<i>76,692</i>
<i>GoU Dev:</i>	<i>3,215,703</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>7,186,864</i>	<i>878,221</i>	<i>12.2 %</i>	<i>878,221</i>

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## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>		Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education						
Higher LG Services						
Output : 078102 Primary Teaching Services						
N/A						
Non Standard Outputs:		Pay salaries for 526 primary school teachers	Paid Salaries thrice for 526 primary school teachers		Salaries paid 3 time for 526 primary school teachers	Paid Salaries thrice for 526 primary school teachers
211101	General Staff Salaries	4,552,856	1,114,211	24 %		1,114,211
	Wage Rect:	4,552,856	1,114,211	24 %		1,114,211
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	4,552,856	1,114,211	24 %		1,114,211
Reasons for over/under performance:		No major challenge				
Lower Local Services						
Output : 078151 Primary Schools Services UPE (LLS)						
No. of teachers paid salaries		(526) 48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	(0) Not Available		(526)48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	(0)No output achieved
No. of qualified primary teachers		(526) 48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	(0) Not Available		(526)48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	(0)No output achieved

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No. of pupils enrolled in UPE	(33165) 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	(0) Not Available	(33165)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	(0)No output achieved
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	(0) Not Available	(180)20 pupils in Bukwo SC, 20 in Bukwo T/C, 20 in Chepkwastsa SC, 20 in Chesower SC, 20 in Kabei SC, 20 in Kamet SC, 20 in Kaptererwo SC, 20 in Kortek SC, 20 in Riwo SC, 20 in Senendet SC, 20 in Suam SC and 20 pupils in Tulel SC	(0)No output achieved
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	(0) N/A	()	(0)N/A
No. of pupils sitting PLE	(2290) In 42 PLE sitting centers across the District	(0) N/A	()	(0)N/A
Non Standard Outputs:		N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	665,220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	665,220	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	665,220	0	0 %	0
Reasons for over/under performance:	N/A			

## Capital Purchases

## Output : 078175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	2 units of lightening arresters supplied and installed in each school of Suam, Chebinyiny, Cheboi, Bukwo, Kapsarur, Mutushet, St Peters Kapkware, Yemitek, kapsiywo and Kortek Primary Schools and 8 reports submitted to kampala	Submitted one report to Kampala	2 units of lightening arresters supplied and installed in each school of Suam, Chebinyiny, Cheboi, Bukwo, Kapsarur, Mutushet, St Peters Kapkware, Yemitek, kapsiywo and Kortek Primary Schools and 8 reports submitted to kampala	Submitted one report to Kampala
281504 Monitoring, Supervision & Appraisal of capital works	12,000	370	3 %	370
312101 Non-Residential Buildings	84,000	0	0 %	0
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,000	370	0 %	370
External Financing:	0	0	0 %	0
Total:	101,000	370	0 %	370
Reasons for over/under performance: Delayed procurement process				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(2) 2 classrooms in Kapngokin PS	()	()	()
N/A				
312101 Non-Residential Buildings	80,337	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,337	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,337	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(20) 5 in Riwo PS and 10 in Suam primary and 5 in Kamunchan Primary school schools	() Not Available	(15)Five stances in Riwo PS, 5 in Suam primary and 5 in Kamunchan Primary schools	()No output achieved
Non Standard Outputs:	Retention paid for construction of 5 stance latrines each in Kabokwo and St peters Kapkware primary schools	Not Available	Retention paid for construction of 5 stance latrines each in Kabokwo and St peters Kapkware primary schools	No output achieved
312101 Non-Residential Buildings	117,300	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,300	0	0 %	0

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

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Pay 206 secondary school staff salaries 12 times	Paid salaries thrice for 206 secondary school staff	206 secondary school staff salaries 3 times	Paid salaries thrice for 206 secondary school staff
211101 General Staff Salaries	3,392,012	662,774	20 %	662,774
Wage Rect:	3,392,012	662,774	20 %	662,774
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,392,012	662,774	20 %	662,774

Reasons for over/under performance: No major challenge

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

No. of students enrolled in USE	(6593) enroll 1,767 students in Amanang SS, 835 in St Josephs SS, 442 in Chepkwasta SS, 798 in Chesower SS, 682 in Kabei SS, 735 in Kapyoyon HS, 430 in Kamet SS,, 421 in Tulel SS, 230 students in Kortek girls SS and 253 students in Eastern College Chebinyiny	(o) Not Avaialble	(6593)enroll 1,767 students in Amanang SS, 835 in St Josephs SS, 442 in Chepkwasta SS, 798 in Chesower SS, 682 in Kabei SS, 735 in Kapyoyon HS, 430 in Kamet SS,, 421 in Tulel SS, 230 students in Kortek girls SS and 253 students in Eastern College Chebinyiny	(0)No output achieved
No. of teaching and non teaching staff paid	(203) 26 staff in Amanang S.S, 13 in Chepkwasta S.S.S, 18 in Chesower S.S, 11 in Kabei S.S, 18 in Kapyoyon HS, 16 in St Josphs SS, 25 in Kamet Seed School, 26 in Kortek Girls, 24 in Tulel SS and 26 in Eastern College Chebinyiny.	(0) Not Available	(206)26 staff in Amanang S.S, 13 in Chepkwasta S.S.S, 18 in Chesower S.S, 11 in Kabei S.S, 18 in Kapyoyon HS, 16 in St Josphs SS, 25 in Kamet Seed School, 26 in Kortek Girls, 24 in Tulel SS and 26 in Eastern College Chebinyiny.	(0)No output achieved

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No. of students passing O level	(20) 5 in Amanang, 3in kapyoyon, 2 in st joseph, 3 in chesower, 2 in chepkwasta, 4 in kabei and 1 in border college	(0) Not Available	(20)5 in Amanang, 3in kapyoyon, 2 in st joseph, 3 in chesower, 2 in chepkwasta, 4 in kabei and 1 in border college	(0)No output achieved
No. of students sitting O level	(500) Amanang SS, Chepkwasta SS, ST Josephs SS, Kapyoyon HS, Kabei SS, Border College, Tulel SS, Chesower SS, Eastern college, Riwo SS	(0) Not Available	(500)Amanang SS, Chepkwasta SS, ST Josephs SS, Kapyoyon HS, Kabei SS, Border College, Tulel SS, Chesower SS, Eastern college, Riwo SS	(0)No output achieved
Non Standard Outputs:	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,265,593	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,265,593	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,265,593	0	0 %	0

Reasons for over/under performance: Covid-19 pandemic affected implementation of the activity

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of Kapkoros SS (Seed School) and retention paid for construction of Eastern College Chebinyiny(seed school)	Not Available	Construction of Kapkoros SS (Seed School) and retention paid for construction of Eastern College Chebinyiny(seed school)	No output achieved
312101 Non-Residential Buildings	801,223	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	801,223	0	0 %	0
External Financing:	0	0	0 %	0
Total:	801,223	0	0 %	0

Reasons for over/under performance: Delayed procurement process

## Programme : 0784 Education &amp; Sports Management and Inspection

## Higher LG Services

## Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
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Non Standard Outputs:	Schools supervised 6 times and data collected 6 timesField visits, paying allowances for officials and Drivers,	Schools supervised twice and data collected once		Schools supervised twice and data collected twice	Schools supervised twice and data collected once
227001 Travel inland	4,500	1,465	33 %		1,465
227004 Fuel, Lubricants and Oils	5,900	1,600	27 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,400	3,065	29 %		3,065
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,400	3,065	29 %		3,065
Reasons for over/under performance: Covid-19 pandemic affected implementation of activities					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	schools inspected 6 times, submit 3 inspection reports to DES and collect PLE Results from UNEB Kampala	Schools and CLL centers inspected once times and1 inspection report submitted to DES.		Schools and CLL centres inspected 2 times, submit 1 inspection report submitted to DES and PLE conducted in PLE sitting centres	Schools and CLL centers inspected once times and1 inspection report submitted to DES.
227001 Travel inland	35,000	2,734	8 %		2,734
227004 Fuel, Lubricants and Oils	14,824	4,317	29 %		4,317
Wage Rect:	0	0	0 %		0
Non Wage Rect:	49,824	7,051	14 %		7,051
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,824	7,051	14 %		7,051
Reasons for over/under performance: Covid-19 pandemic affected operation of schools					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Facilitate the District team to attend 3 National sports events(MDD, Kids Athletics and Ball games), 6 coordination trips for DEO and 4 trips for DSO, Sports associations formed, and annual subscriptions and membership fees paid to National Sports Association	Formed football clubs across the District.		Facilitate the District team to attend one National sports event, 2 coordination trips for DEO and 2 trips for DSO and annual subscriptions and membership fees paid to National Sports Association	Formed football clubs across the District.

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221011 Printing, Stationery, Photocopying and Binding	3,000	351	12 %	351
221017 Subscriptions	200	0	0 %	0
227001 Travel inland	26,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	351	1 %	351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	351	1 %	351
Reasons for over/under performance: Covid-19 pandemic affected operation of schools.				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Refresher training of head teachers on Management skills	Not available	Refresher training of head teachers on Management skills	No output achieved
221002 Workshops and Seminars	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Covid-19 pandemic affected implementation of the activity				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Refresher training of head teachers on Management skills	5 coordination trips for Education office, vehicle maintained 3 times, sanitation materials and small office equipment purchased.	2 coordination trips for Education office, Repair of 105 desks in Kapsarur PS, 9 coordination trips for Education office, vehicle maintained 3 times, sanitation materials and small office equipment purchased.	, 5 coordination trips for Education office, vehicle maintained 3 times, sanitation materials and small office equipment purchased.
211101 General Staff Salaries	74,104	18,428	25 %	18,428
221001 Advertising and Public Relations	600	0	0 %	0
221009 Welfare and Entertainment	2,948	0	0 %	0
221012 Small Office Equipment	1,000	330	33 %	330
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	20,197	6,732	33 %	6,732
228001 Maintenance - Civil	40,082	0	0 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	7,980	0	0 %	0
Wage Rect:	74,104	18,428	25 %	18,428
Non Wage Rect:	83,807	7,062	8 %	7,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,911	25,490	16 %	25,490

Reasons for over/under performance: Covid-19 affected implemtation of activities

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Emergency rehabilitation and completion of 2 classrooms and office in Chepkwasta PS, repair of 105 desks in Kapsarur PS, 9 coordination trips for Education office, vehicle maintained 3 times, sanitation materials and small office equipment purchased and retention paid for rehabilitation of Amanang PS	projects monitored and supervised 2 times, environmental and social impact assessment done once, motor vehicle maintained once, one evaluation meetings attended, 2 work plans and repots prepared	projects onitored and supervised 2 times, environmental and social impact assessment done once, motor vehicle maintained once, one evaluation meetings attended, 2 work plans and repots prepared	projects monitored and supervised 2 times, environmental and social impact assessment done once, motor vehicle maintained once, one evaluation meetings attended, 2 work plans and repots prepared
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	45,000	8,776	20 %	8,776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	8,776	18 %	8,776
External Financing:	0	0	0 %	0
Total:	50,000	8,776	18 %	8,776

Reasons for over/under performance: No major challenge

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

N/A

Non Standard Outputs:	SNE monitoring and assessment of SNE learners done 4 times and SNE reports submitted to Kampala 4 times	Not Available	SNE monitoring and assessment of SNE learners done 4 times and SNE reports submitted to Kampala 4 times	No output achieved
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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:		Poor enforcement of Local Revenue collection.		
<i>Total For Education : Wage Rect:</i>	<i>8,018,972</i>	<i>1,795,413</i>	<i>22 %</i>	<i>1,795,413</i>
<i>Non-Wage Reccurent:</i>	<i>2,118,844</i>	<i>17,529</i>	<i>1 %</i>	<i>17,529</i>
<i>GoU Dev:</i>	<i>1,149,860</i>	<i>9,146</i>	<i>1 %</i>	<i>9,146</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,287,676</i>	<i>1,822,088</i>	<i>16.1 %</i>	<i>1,822,088</i>

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	350 KM of community access roads maintained across the district	8KM of community access roads maintained in arallam-kongta, chebinyiny of 8km and the bridge on the same road.		87.5 KM of community access roads maintained across the district	8KM of community access roads maintained in arallam-kongta, chebinyiny of 8km and the bridge on the same road.
228004 Maintenance – Other	168,270	19,106	11 %		19,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	168,270	19,106	11 %		19,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,270	19,106	11 %		19,106
Reasons for over/under performance: No challenge					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	All district roads equipment repaired in works office	District roads equipment repaired in works office		All district roads equipment repaired in works office	District roads equipment repaired in works office
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
228002 Maintenance - Vehicles	26,709	2,990	11 %		2,990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,709	2,990	9 %		2,990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,709	2,990	9 %		2,990
Reasons for over/under performance: Delay in implementation					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff paid salary for 12 month, purchase of office laptop, motor cycle, airtime for internet data, preparation of quarterly reports and annual budgets, small office equipment	Staff paid salary for 3 month of July, august and September, preparation of quarter 4 report and purchase of small office equipment's.		Staff paid salary for 3 month, purchase of office laptop, motor cycle, airtime for internet data, preparation of quarterly reports and annual budgets, small office equipment	Staff paid salary for 3 month of July, august and September, preparation of quarter 4 report and purchase of small office equipment's.

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211101 General Staff Salaries	110,761	27,553	25 %	27,553
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	1,000	250	25 %	250
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	7,613	1,060	14 %	1,060
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	0 %	0
Wage Rect:	110,761	27,553	25 %	27,553
Non Wage Rect:	28,413	1,560	5 %	1,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,174	29,113	21 %	29,113

Reasons for over/under performance: No challenge

## Lower Local Services

## Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(54) Km of Urban unpaved roads routinely maintained	(5.5) 5.5Km of Urban unpaved roads routine manual,mechanised maintained in Bukwo town council	(13.5)Km of Urban unpaved roads routinely maintained	(5.5)5.5Km of Urban unpaved roads routine manual,mechanised maintained in Bukwo town council
Length in Km of Urban unpaved roads periodically maintained	(10) Km of Urban unpaved roads periodically maintained	(0) Not achieved	(2.5)Km of Urban unpaved roads periodically maintained	(0)Not achieved
Non Standard Outputs:	64 Km of Urban unpaved roads routinely and periodically maintained	5.5Km of Urban unpaved roads routine manual,mechanised maintained in Bukwo town council	16 Km of Urban unpaved roads routinely and periodically maintained	5.5Km of Urban unpaved roads routine manual,mechanised maintained in Bukwo town council
263104 Transfers to other govt. units (Current)	90,078	14,040	16 %	14,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,078	14,040	16 %	14,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,078	14,040	16 %	14,040

Reasons for over/under performance: Breakdown of the equipment.

## Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(20) bottlenecks cleared on community Access Roads	( )	(5)Bottlenecks cleared on community Access Roads	( )
Non Standard Outputs:	All bottlenecks cleared on community Access Roads			

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263104 Transfers to other govt. units (Current)	45,198	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,198	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,198	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>110,761</i>	<i>27,553</i>	<i>25 %</i>	<i>27,553</i>
<i>Non-Wage Reccurent:</i>	<i>366,668</i>	<i>37,696</i>	<i>10 %</i>	<i>37,696</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>477,429</i>	<i>65,249</i>	<i>13.7 %</i>	<i>65,249</i>

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Salary for 4 Members of staff for 12 months paid, 1 Motor vehicle Repaired and serviced quarterly (4 times), 2 National consultative meetings held, 1 Annual sector work plan and 4 Quarterly Progress Reports produced and submitted to the Ministry of Water and Environment (MoWE), Supply of small office equipment and Administrative costs Undertaken.	Salary for 4 staff paid for 3 months, 1 District water office meetings held, 1 Motor vehicle Repaired and serviced for 1 quarter, 1 Annual sector work plan and 1 Quarterly Progress Report produced and submitted to the Ministry of Water and Environment (MoWE)		Salary for 4 Members of staff for 3 months, paid, 1 District water office meetings held, 1 Motor vehicle Repaired and serviced for 1 quarter, 1 Annual sector work plan and 1 Quarterly Progress Report produced and submitted to the Ministry of Water and Environment (MoWE), 1 National consultative meetings held, Purchase of office equipment/utilities and Administrative costs Undertaken	Salary for 4 staff paid for 3 months, 1 District water office meetings held, 1 Motor vehicle Repaired and serviced for 1 quarter, 1 Annual sector work plan and 1 Quarterly Progress Report produced and submitted to the Ministry of Water and Environment (MoWE)
211101 General Staff Salaries	51,276	10,737	21 %		10,737
221008 Computer supplies and Information Technology (IT)	4,360	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
221012 Small Office Equipment	2,776	555	20 %		555
222001 Telecommunications	200	0	0 %		0
222003 Information and communications technology (ICT)	560	0	0 %		0
223005 Electricity	200	0	0 %		0
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	1,270	0	0 %		0
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
228002 Maintenance - Vehicles	9,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %	0
Wage Rect:	51,276	10,737	21 %	10,737
Non Wage Rect:	21,566	855	4 %	855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,842	11,592	16 %	11,592
Reasons for over/under performance:	Outbreak of Covid-19 pandemic interfered with smooth implementation of activities.			
Output : 098102 Supervision, monitoring and coordination				
No. of supervision visits during and after construction	(20) Construction Supervision visits conducted in Kwirwot parish,Suam S/C (Intake works rehabilitation and sedimentation tank construction), Kapkoyo parish, Kortek S/C (Water extension to Kapses P/S), Kaptererwo, Tulel, Riwo, Kamet and Bukwo (Construction of shallow wells)	(0) No cumulative outputs achieved	(5) Construction Supervision visits conducted in Chesower, Kortek and senendet S/Cs	(0)No outputs achieved
No. of water points tested for quality	(40) Water quality tests and analysis of sampled water sources across the entire District	(0) No cumulative outputs achieved	(10)water quality tests and analysis in Kaptererwo, Suam and Senendet S/Cs	(0)No outputs achieved
No. of District Water Supply and Sanitation Coordination Meetings	(2) Conducting District Water Supply and Sanitation Coordination Meetings at the District Water Offices	(0) No cumulative outputs achieved	(1) Conducting District Water Supply and Sanitation Coordination Meetings at the District Water Offices	(0)No outputs achieved
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Display of mandatory public notices with financial information at the District Water Office and Sub county Headquarters if necessary	(0) No cumulative outputs achieved	(1) Display of mandatory public notices with financial information at the District Water Office and Sub county Headquarters if necessary	(0)No outputs achieved
No. of sources tested for water quality	(4) Water quality tests and analysis of 3 Water Sources across the entire District	(0) No cumulative outputs achieved	(1) Water quality test and analysis conducted in Chebinyiny GFS in Kaptererwo S/C	(0)No outputs achieved
Non Standard Outputs:	Conducting 2 extension staff meetings at District water office	NA		NA
221009 Welfare and Entertainment	1,560	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	160	0	0 %	0

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	0	0 %	0
227001 Travel inland	5,926	0	0 %	0
227004 Fuel, Lubricants and Oils	4,760	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,706	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,706	0	0 %	0
Reasons for over/under performance: Outbreak of Covid-19 Pandemic interfered with the smooth implementation of activities.				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(0) Not planned	(0) NA	()	(0)NA
No. of water user committees formed.	(15) Forming of water 10 user committees in Kapkokoyo parish-Kortek S/C, Kaptererwo, Bukwo, Riwo, Kamet and Tulel S/Cs	(0) NA	()	(0)NA
No. of Water User Committee members trained	(15) Training of water 10 user committees in Kapkokoyo parish-Kortek S/C, Kaptererwo, Bukwo, Riwo, Kamet and Tulel S/Cs	(0) NA	()	(0)NA
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(40) Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps) across the District	(0) NA	()	(0)NA
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) 1 Advocacy meeting with social Mobilizers and other stakeholders at the District water office and 3 Advocacy meetings in three sub counties of Kortek, Riwo, and Kapterewo S/Cs	(0) No cumulative outputs achieved	(1) Advocacy meeting with social Mobilizers and other stakeholders at the District water office	(0)No outputs achieved

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Non Standard Outputs:	Sensitize 15 communities to fulfill six critical requirements, Replacement and retraining of WSCs, Follow up for O*M, behaviour change and environmental issues, Commissioning of water and sanitation facilities, Radio talk shows for promoting water, sanitation and good hygiene practices	No cumulative outputs achieved		Sensitize 15 communities to fulfill six critical requirements in Kortek, Riwo, Kaptererwo and Tulel S/Cs, Commissioning of water and sanitation facilities in Kortek and Senendet S/Cs	No outputs achieved
221009 Welfare and Entertainment	3,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	93	0	0 %		0
227001 Travel inland	12,500	0	0 %		0
227004 Fuel, Lubricants and Oils	3,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,993	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,993	0	0 %		0
Reasons for over/under performance: Out break of Covid-19 Pandemic interfered with smooth operation of activities					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Debt and Retention payment of Chesower GFS Upgrade, Water extension to chemwabit parish and Design of Lamon GFS, Monitoring, Supervision & Appraisal of capital works, Water quality analysis and Testing, supply of 1 motorcycle Payments made, field visits, procurement and supply	Water quality analysis and Testing done		Debt and Retention payment of Chesower GFS Upgrade, Water extension to chemwabit parish , Monitoring, Supervision & Appraisal of capital works, Water quality analysis and Testing	Water quality analysis and Testing done
281504 Monitoring, Supervision & Appraisal of capital works	15,000	834	6 %		834
312104 Other Structures	61,736	0	0 %		0

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312201 Transport Equipment	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,736	834	1 %	834
External Financing:	0	0	0 %	0
Total:	96,736	834	1 %	834
Reasons for over/under performance: interference by outbreak of Covid-19 pandemic				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Sanitation and Hygiene improvement in 20 identified villages in Kaptererwo and Senendet S/Cs using community led total sanitation (CLTS) approach	Creation of rapport with village leaders (VHTs and LC1s) in the 20 identified villages of Senendet and Kaptererwo S/C	Creation of rapport with village leaders (VHTs and LC1s) in the 20 identified villages of Senendet and Kaptererwo S/C	Creation of rapport with village leaders (VHTs and LC1s) in the 20 identified villages of Senendet and Kaptererwo S/C
281504 Monitoring, Supervision & Appraisal of capital works	19,802	5,784	29 %	5,784
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	5,784	29 %	5,784
External Financing:	0	0	0 %	0
Total:	19,802	5,784	29 %	5,784
Reasons for over/under performance: No challenge faced				
<b>Output : 098182 Shallow well construction</b>				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(9) Construction of 9 shallow wells in the lower parts of the District (Kaptererwo, Bukwo, Riwo, Kamet and Tulel)	(0) No cumulative outputs achieved	(3)Construction of shallow wells in Kamet and Tulel S/Cs	(0)No outputs achieved
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	86,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,400	0	0 %	0
Reasons for over/under performance: outbreak of covid-19 pandemic interfered with smooth implementation of activities				
<b>Output : 098184 Construction of piped water supply system</b>				

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Extension of water to Kapses P/S in Kapkokoyo-Kortek S/C, Intake Rehabilitation and Sedimentation tank construction for Tasakya GFS	(0) No cumulative outputs achieved	( )	(0)No outputs achieved
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Out put not planned for	(0) No cumulative outputs achieved	( )	(0)No outputs achieved
Non Standard Outputs:	Environmental Impact Screening, Monitoring and Compliance		Environmental Impact Screening	
281501 Environment Impact Assessment for Capital Works	3,000	0	0 %	0
312104 Other Structures	126,825	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,825	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,825	0	0 %	0
Reasons for over/under performance:	No challenge faced			
Total For Water : Wage Rect:	51,276	10,737	21 %	10,737
Non-Wage Reccurent:	55,265	855	2 %	855
GoU Dev:	332,763	6,618	2 %	6,618
Donor Dev:	0	0	0 %	0
Grand Total:	439,304	18,210	4.1 %	18,210

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of staff salaries for three staff and preparation of report for the quarter	Payment of staff salaries for quarter one		Payment of staff salaries for three staff and preparation of report for the quarter	Payment of staff salaries for quarter one
211101 General Staff Salaries	103,662	25,393	24 %		25,393
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	1,690	0	0 %		0
Wage Rect:	103,662	25,393	24 %		25,393
Non Wage Rect:	4,690	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,352	25,393	23 %		25,393
Reasons for over/under performance:	No challenges with payment of wage.				
	Activities could not implemented because of Covid-19 restriction on convening meetings involving many people				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(1) Formation of watershed management committees formulated and trained	( )		( )	( )
Non Standard Outputs:		N/A		N/A	N/A
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:	No challenges				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(200) Training men and women in ENR monitoring	( )		( )	( )
Non Standard Outputs:		N/A		N/A	N/A
227001 Travel inland	4,076	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,076	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,076	0	0 %	0
Reasons for over/under performance: no challenges.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys undertaken in all the Fragile arrears	( )	(1)Monitoring and compliance surveys undertaken in all the Fragile arrears	( )
Non Standard Outputs:	N/A		N/A	N/A
227001 Travel inland	4,949	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,949	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,949	0	0 %	0
Reasons for over/under performance: Restriction as a result of Covid-19 pandemic could not allow community meetings to be convened				
<i>Total For Natural Resources : Wage Rect:</i>	<i>103,662</i>	<i>25,393</i>	<i>24 %</i>	<i>25,393</i>
<i>Non-Wage Reccurent:</i>	<i>16,715</i>	<i>0</i>	<i>0 %</i>	<i>0</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>120,377</i>	<i>25,393</i>	<i>21.1 %</i>	<i>25,393</i>

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(200) FAL learners trained in all the sub counties	(0) Not achieved		(50)Fal instructors trained in all sub counties	(0)Not achieved
Non Standard Outputs:	Training of 20 adult learners instructors	Not achieved		5 adult learners instructors trained	Not achieved
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	984	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,384	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,384	0	0 %		0
Reasons for over/under performance: This was budgeted under local revenue which was not realized due to COID 19 interference					
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(20) Children cases handled and settled in all the sub counties	(0) Not achieved		(5)50 Adult learners trained in all the sub counties	(0)Not achieved
Non Standard Outputs:	children cases ( Juveniles) handled and settled	Not achieved		5 children cases ( Juveniles) handled and settled	Not achieved
221009 Welfare and Entertainment	50,000	0	0 %		0
227001 Travel inland	202,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,700	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	250,000	0	0 %		0
Total:	252,700	0	0 %		0
Reasons for over/under performance: Delay in implementation					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(4) Youth councils supported	(0) Not achieved		(1)Youth councils supported	(0)Not achieved
Non Standard Outputs:	4 Youth councils supported and and 1 executive meeting	Not achieved		1 Youth councils supported and and 1 executive meeting	Not achieved

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227001 Travel inland	3,656	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,656	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,656	0	0 %	0
Reasons for over/under performance: Delay in implementation				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(6) 6 pwd groups supplied with technologies	(0) Not achieved	(2)Pwd groups supplied with technologies	(0)Not achieved
Non Standard Outputs:	supply of technologies to identified pwds groups	Not achieved	2 Pwd groups supplied with technologies	Not achieved
224006 Agricultural Supplies	6,000	0	0 %	0
227001 Travel inland	3,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,240	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,240	0	0 %	0
Reasons for over/under performance: Delay in implementation				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	500 community members trained on FGM, Culture Practices that promote development	Not achieved	150 community members trained on FGM, Culture Practices that promote development	Not achieved
221009 Welfare and Entertainment	30,000	0	0 %	0
227001 Travel inland	70,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance: Delay in implementation				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) 4 women council executive meetings supported	( )	(1)women council executive meetings supported	( )
Non Standard Outputs:	1 women councils supported and one executive meeting		1 women councils supported and one executive meeting	

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227001 Travel inland	2,484	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,484	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,484	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Staff paid salary for 12 month, purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, purchase of camera, service of motorcycle	Staff paid salary for three month of July, August and September and payment for stationary	Staff paid salary for 3 month, purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, purchase of camera, service of motorcycle	Staff paid salary for three month of July, August and September and payment for stationary
211101 General Staff Salaries	184,101	45,511	25 %	45,511
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	1,200	300	25 %	300
222001 Telecommunications	899	0	0 %	0
222003 Information and communications technology (ICT)	1,500	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	184,101	45,511	25 %	45,511
Non Wage Rect:	8,599	300	3 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,700	45,811	24 %	45,811
Reasons for over/under performance: No challenge				
<i>Total For Community Based Services : Wage Rect:</i>	<i>184,101</i>	<i>45,511</i>	<i>25 %</i>	<i>45,511</i>
<i>Non-Wage Reccurent:</i>	<i>33,063</i>	<i>300</i>	<i>1 %</i>	<i>300</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>350,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>567,164</i>	<i>45,811</i>	<i>8.1 %</i>	<i>45,811</i>

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## Quarter1

## 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:	Staff paid salary for 12 month, Purchase of small office equipment, conducting internal assessments, purchase of stationary, management of internet services	Staff paid salary for the month of July, August, September and purchase of small office equipment's		Staff paid salary for 3 month, Purchase of small office equipment, conducting internal assessments, purchase of stationary, management of internet services	Staff paid salary for the month of July, August, September and purchase of small office equipment's
211101 General Staff Salaries	62,528	7,459	12 %		7,459
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	1,000	250	25 %		250
227001 Travel inland	12,000	0	0 %		0
Wage Rect:	62,528	7,459	12 %		7,459
Non Wage Rect:	17,000	250	1 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,528	7,709	10 %		7,709
Reasons for over/under performance:	Underpayment of staff due to IPPs system challenges				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Recruit a Planner	(0) No output achieved		(1) Planner Recruited at district planning department	(0)No output achieved
No of Minutes of TPC meetings	(12) Sets TPC minutes produced at the District planning unit	(0) No output achieved		(3)Sets TPC minutes produced at the District planning unit	(0)No output achieved
Non Standard Outputs:	Preparation of quarterly budget performance reports, conduct budget conference for FY 2022/2023, preparation of BFP for FY 2022/23, preparation of draft budget and final budget for FY 2022/2023 and submission to MoFPED	Preparation of quarter 4 budget performance reports and submission to MoFPED		Preparation of quarter 4 budget performance reports and submission to MoFPED, conduct budget conference for FY 2022/2023,	Preparation of quarter 4 budget performance reports and submission to MoFPED
221009 Welfare and Entertainment	4,000	0	0 %		0

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227001 Travel inland	11,000	1,750	16 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,750	12 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,750	12 %	1,750
Reasons for over/under performance: failure to conduct DTPC meeting due to absence of CAO due to sickness				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	Statistical and Administrative data collected, Annual statistical abstract prepared	Training on data production and management	Statistical and Administrative data collected	Training on data production and management
227001 Travel inland	8,000	1,000	13 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,000	13 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,000	13 %	1,000
Reasons for over/under performance: No challenge				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	Demographic data collected, Annual demographic report produced	No output achieved	Demographic data collected, and analyzed	No output achieved
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: No challenge				
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	Project profiles produced, projects field appraisal conducted	Not achieved	Project profiles produced, projects field appraisal conducted	Not achieved
227001 Travel inland	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Delayed implementation				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Development plan reviewed and updated	Not achieved	Development plan reviewed and updated	Not achieved
227001 Travel inland	2,584	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,584	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,584	0	0 %	0
Reasons for over/under performance: Delayed implementation				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Management of internet services, Airtime, stationary, Travel to ministry for consultation, purchase of small office equipment	purchase of Airtime for internet data	Management of internet services, Airtime, stationary, Travel to ministry for consultation, purchase of small office equipment	purchase of Airtime for internet data
221011 Printing, Stationery, Photocopying and Binding	8,000	496	6 %	496
222001 Telecommunications	3,200	475	15 %	475
227001 Travel inland	8,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	971	5 %	971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	971	5 %	971
Reasons for over/under performance: No challenge				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	One research Prepared	Not achieved	Data Collection	Not achieved
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	300	0	0 %	0

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227001 Travel inland	1,700	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: No challenge				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Sector plans monitored and evaluated	Not achieved	Sector plans monitored and evaluated	Not achieved
227001 Travel inland	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: No challenge				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Purchase of Spare parts for Motor cycle, installation of lightening arrestors in council hall, purchase of laptop, conduct monitoring and supervision of projects.	Not achieved	Purchase of Spare parts for Motor cycle, installation of lightening arrestors in council hall, purchase of laptop, conduct monitoring and supervision of projects.	Not achieved
281504 Monitoring, Supervision & Appraisal of capital works	25,628	0	0 %	0
312201 Transport Equipment	2,000	0	0 %	0
312203 Furniture & Fixtures	8,260	0	0 %	0
312213 ICT Equipment	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,688	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,688	0	0 %	0
Reasons for over/under performance: No challenge				
Total For Planning : Wage Rect:	62,528	7,459	12 %	7,459
Non-Wage Reccurent:	79,584	3,971	5 %	3,971
GoU Dev:	40,688	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>182,800</i>	<i>11,430</i>	<i>6.3 %</i>	<i>11,430</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 Quarterly reports prepared and submitted to Auditor generals office, contribution to association of Local Government internal Auditors and conduct quarterly planning meetings for the unit, Preparation of risk management plan, Repair of vehicle and payment of salaries for 12 month.	Payment of salaries for 3 month.		1 Quarterly reports prepared and submitted to Auditor generals office, contribution to association ofLocal Government internal Auditors once and conduct quarterly planning meetings for the unit once, Preparation of risk management plan, Repair of vehicle once and payment of salarie	Payment of salaries for 3 month.
211101 General Staff Salaries	45,642	9,679	21 %		9,679
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,500	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	45,642	9,679	21 %		9,679
Non Wage Rect:	7,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,142	9,679	18 %		9,679
Reasons for over/under performance:	Local revenue was not realized 100% to facilitate activities due to the outbreak of COVID-19.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of head quarters	(1) Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of head quarters	(1)Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of head quarters	(1)Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of head quarters
Date of submitting Quarterly Internal Audit Reports	(2021-12-10) One Audit report submitted to the office of the district chairperson	(15/07/2021) One Audit report submitted to the office of the district chairperson	(2021-10-15)One Audit report submitted to the office of the district chairperson	(2021-07-15)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..	Conducting special audit at district level, sub county level, secondary schools and primary schools once.	Verification of projects in 11 sub sub counties and 1 town council once, conducting special audit at district level, sub county level, secondary schools and primary schools once.	Conducting special audit at district level, sub county level, secondary schools and primary schools once.
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	480	0	0 %	0
227001 Travel inland	9,600	2,251	23 %	2,251
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,580	2,501	20 %	2,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,580	2,501	20 %	2,501
Reasons for over/under performance:	Local revenue was not realized 100% in the quarter facilitate some of the activities due to the outbreak of COVID -19			
Total For Internal Audit : Wage Rect:	45,642	9,679	21 %	9,679
Non-Wage Reccurent:	20,080	2,501	12 %	2,501
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	65,722	12,180	18.5 %	12,180

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(0) N/A		(1)awareness radio shows participated in	(0)No outputs achieved
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings organized at the District	(0) N/A		(1)trade sensitization meeting organized at the District	(0)No outputs achieved
No of businesses inspected for compliance to the law	(4) 4 businesses inspected for compliance to the laws	(0) N/A		(1)businesses inspected for compliance to the laws	(0)No outputs achieved
No of businesses issued with trade licenses	(48) businesses issued with trade licenses	(0) N/A		(12)businesses issued with trade licenses	(0)No outputs achieved
Non Standard Outputs:	Promotion of trade development in the district	N/A		Promotion of trade development in the district	N/A
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance: Delayed approval of funds by the CFO due to none accountability of previous advances of q4 2010/2021					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(4) 4 cooperative groups supervised	(0) No output achieved		(1)cooperative groups supervised once	(0)No output achieved
No. of cooperative groups mobilised for registration	(8) 8 cooperative groups mobilized for registration	(0) No output achieved		(2)2 cooperative groups mobilized for registration	(0)No output achieved
No. of cooperatives assisted in registration	(4) 8 cooperatives assisted in registration	(0) No output achieved		(1)2 cooperatives assisted in registration	(0)No output achieved
Non Standard Outputs:	12 cooperative groups mobilised for registration in the district	No output achieved		3 cooperative groups mobilised for registration in the district	No output achieved
211101 General Staff Salaries	16,800	3,947	23 %		3,947

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	16,800	3,947	23 %	3,947
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,800	3,947	22 %	3,947
Reasons for over/under performance: Delayed approval of funds by the CFO due to none accountability of previous advances of q4 2010/2021				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Staff paid salary for 12 month, purchase of stationary, airtime, repair of motor cycle, preparation of quarterly reports and annual workplans	Staff paid salary for 3 month.	Staff paid salary for 3 month, purchase of stationary, airtime, repair of motor cycle, preparation of quarterly reports and annual workplans	Staff paid salary for 3 month.
211101 General Staff Salaries	21,768	5,057	23 %	5,057
221011 Printing, Stationery, Photocopying and Binding	992	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	7,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	21,768	5,057	23 %	5,057
Non Wage Rect:	9,992	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,760	5,057	16 %	5,057
Reasons for over/under performance: Delayed approval of funds by the CFO due to none accountability of previous advances of q4 2010/2021				
Total For Trade Industry and Local Development : Wage Rect:	38,568	9,004	23 %	9,004
Non-Wage Reccurent:	11,492	0	0 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	50,060	9,004	18.0 %	9,004

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Riwo</b>				<b>330,540</b>	<b>120,009</b>
<b>Sector : Agriculture</b>				<b>190,963</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>190,963</b>	<b>0</b>
Lower Local Services					
<i>Output : Transfers to LG</i>				<b>190,963</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Riwo,Brim & Riwo T/C	Riwo Riwo	Sector Conditional Grant (Non-Wage)		190,963	0
<b>Sector : Works and Transport</b>				<b>4,439</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>4,439</b>	<b>0</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>4,439</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Riwo sub county	Riwo Riwo	Other Transfers from Central Government		4,439	0
<b>Sector : Education</b>				<b>109,883</b>	<b>113,695</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>109,883</b>	<b>113,695</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>113,695</b>
Item : 211101 General Staff Salaries					
-	Riwo Brim PS	Sector Conditional Grant (Wage)	,,,	0	113,695
-	Chepsiokei Chemukang PS	Sector Conditional Grant (Wage)	,,,	0	113,695
-	Kapchemogen Kapchemoken PS	Sector Conditional Grant (Wage)	,,,	0	113,695
-	Riwo Riwo PS	Sector Conditional Grant (Wage)	,,,	0	113,695
-	Riwo St Peters Kapkware PS	Sector Conditional Grant (Wage)	,,,	0	113,695
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>70,683</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BRIM P. S.	Brim	Sector Conditional Grant (Non-Wage)		5,716	0

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BRIM P.S.	Brim	Sector Conditional Grant (Non-Wage)	15,299	0
CHEMUKANG P.S	Chepsoikei	Sector Conditional Grant (Non-Wage)	10,173	0
KAPCHEMOKEN P.S	Kapchemogen	Sector Conditional Grant (Non-Wage)	11,992	0
RIWO P.S.	Riwo	Sector Conditional Grant (Non-Wage)	17,840	0
ST. PETER P.S KAPKWARE	Kapkware	Sector Conditional Grant (Non-Wage)	9,663	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kapkware St Peters Kapkware PS	District Discretionary Development Equalization Grant	8,400	0
<b>Output : Latrine construction and rehabilitation</b>			<b>30,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapkware Riwo PS	District Discretionary Development Equalization Grant	29,300	0
Building Construction - Monitoring and Supervision-243	Kapkware St Peters Kapkware PS	Sector Development Grant	1,500	0
<b>Sector : Health</b>			<b>25,256</b>	<b>6,314</b>
<b>Programme : Primary Healthcare</b>			<b>25,256</b>	<b>6,314</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,256</b>	<b>6,314</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIM HEALTH CENTRE II	Aralam	Sector Conditional Grant (Non-Wage)	12,628	3,157
RIWO HC III	Aralam	Sector Conditional Grant (Non-Wage)	12,628	3,157
<b>LCIII : Senendet</b>			<b>1,748,023</b>	<b>69,795</b>
<b>Sector : Agriculture</b>			<b>146,894</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>146,894</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>146,894</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Senendet & Kapkoros sub counties	Senendet Senendet	Sector Conditional Grant (Non-Wage)	146,894	0

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<b>Sector : Works and Transport</b>			<b>4,330</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>4,330</b>	<b>0</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>4,330</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
senendet sub county	Senendet Senendet	Other Transfers from Central Government	4,330	0
<b>Sector : Education</b>			<b>730,484</b>	<b>68,217</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>45,261</b>	<b>68,217</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>68,217</b>
Item : 211101 General Staff Salaries				
-	Senendet Chemwabit PS	Sector Conditional Grant (Wage) ..	0	68,217
-	Kapkoros Kapkoros PS	Sector Conditional Grant (Wage) ..	0	68,217
-	Chemwabit Senendet PS	Sector Conditional Grant (Wage) ..	0	68,217
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>45,261</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWABIT P.S	Rwanda	Sector Conditional Grant (Non-Wage)	12,230	0
KAPKOROS P. S.	Kapkoros	Sector Conditional Grant (Non-Wage)	5,106	0
KAPKOROS P.S.	Kapkoros	Sector Conditional Grant (Non-Wage)	16,205	0
SENEDET P.S.	Chemwabit	Sector Conditional Grant (Non-Wage)	11,720	0
<i>Programme : Secondary Education</i>			<b>685,223</b>	<b>0</b>
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			<b>685,223</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kapkoros Kapkoros SS	Sector Development Grant	685,223	0
<b>Sector : Health</b>			<b>866,314</b>	<b>1,579</b>
<i>Programme : Primary Healthcare</i>			<b>866,314</b>	<b>1,579</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>6,314</b>	<b>1,579</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPKOROS HEALTH CENTRE II	Chemwabit	Sector Conditional Grant (Non-Wage)	6,314	1,579
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>860,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkoros Kapmneru	Sector Development Grant	43,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kapkoros Kapmneru	Sector Development Grant	817,000	0
<b>LCIII : Kaptererwo</b>			<b>431,024</b>	<b>201,229</b>
<b>Sector : Agriculture</b>			<b>146,894</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>146,894</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>146,894</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
kAPTERERWO SC & T/C	Kaptererwo Kaptererwo	Sector Conditional Grant (Non-Wage)	146,894	0
<b>Sector : Works and Transport</b>			<b>4,578</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,578</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>4,578</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaptererwo sub county	Kaptererwo Kaptererwo	Other Transfers from Central Government	4,578	0
<b>Sector : Education</b>			<b>240,807</b>	<b>190,709</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>76,595</b>	<b>124,432</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>124,432</b>
Item : 211101 General Staff Salaries				
-	Kaptererwo	Sector Conditional Grant (Wage)	0	124,432
-	Kaptererwo Brirwok PS	Sector Conditional Grant (Wage)	0	124,432
-	Kaptererwo Bukwo PS	Sector Conditional Grant (Wage)	0	124,432
-	Kaptali Chepkukui PS	Sector Conditional Grant (Wage)	0	124,432

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-	Kaptererwo Kaptererwo PS	Sector Conditional Grant (Wage)	0	124,432
-	Kaptolomogon Kaptomologon PS	Sector Conditional Grant (Wage)	0	124,432
-	Kaptali Tartar PS	Sector Conditional Grant (Wage)	0	124,432
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>68,195</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birirwok P/S	Kaptererwo	Sector Conditional Grant (Non-Wage)	10,343	0
CHEBINYINY P.S.	Chebinyiny	Sector Conditional Grant (Non-Wage)	13,352	0
CHEPKUKUI P.S	Kaptali	Sector Conditional Grant (Non-Wage)	9,918	0
KAPTERERWA P.S.	Kaptererwo	Sector Conditional Grant (Non-Wage)	11,924	0
KAPTOMOLOGON P. S	Kaptolomogon	Sector Conditional Grant (Non-Wage)	11,754	0
TARTAR P.S	Kaptali	Sector Conditional Grant (Non-Wage)	10,904	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Chebinyiny Chebinyiny PS	Sector Development Grant	8,400	0
<b>Programme : Secondary Education</b>			<b>164,212</b>	<b>66,277</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>66,277</b>
Item : 211101 General Staff Salaries				
-	Chebinyiny Eastern College	Sector Conditional Grant (Wage)	0	66,277
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>48,212</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EASTERN COLLEGE - CHEBINYINY	Chebinyiny	Sector Conditional Grant (Non-Wage)	48,212	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>116,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Chebinyiny eastern College Chebinyiny	Sector Development Grant	116,000	0

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<b>Sector : Health</b>			<b>18,942</b>	<b>4,736</b>
<i>Programme : Primary Healthcare</i>			<b>18,942</b>	<b>4,736</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>18,942</b>	<b>4,736</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPKOLOSWO HEALTH CENTRE III	Chebinyiny	Sector Conditional Grant (Non-Wage)	12,628	3,157
KAPNANDI HC II	Chebinyiny	Sector Conditional Grant (Non-Wage)	6,314	1,579
<b>Sector : Water and Environment</b>			<b>19,802</b>	<b>5,784</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>19,802</b>	<b>5,784</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>19,802</b>	<b>5,784</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaptali Kaptali Parish	Transitional initial stage Development Grant	19,802	5,784
<b>LCIII : Chepkwasta</b>			<b>437,635</b>	<b>163,547</b>
<b>Sector : Agriculture</b>			<b>235,031</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>235,031</b>	<b>0</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>235,031</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chepkwasta & Kapsarur SCs	Kapsabit Chepkwasta	Sector Conditional Grant (Non-Wage)	235,031	0
<b>Sector : Works and Transport</b>			<b>5,279</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>5,279</b>	<b>0</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>5,279</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Chepkwasta	Chepkwasta Chepkwasta	Other Transfers from Central Government	5,279	0
<b>Sector : Education</b>			<b>142,069</b>	<b>157,233</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>56,589</b>	<b>90,956</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>90,956</b>
Item : 211101 General Staff Salaries				

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-	Kiretei Chepkuto PS	Sector Conditional Grant (Wage)	0	90,956
-	Chepkwasta Chepkwasta PS	Sector Conditional Grant (Wage)	0	90,956
-	Chepkwasta Kapsarur PS	Sector Conditional Grant (Wage)	0	90,956
-	Chepkuto Kapsekek PS	Sector Conditional Grant (Wage)	0	90,956
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,189</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEPKUTO P.S	Kiretei	Sector Conditional Grant (Non-Wage)	10,564	0
CHEPKWASTA P.S.	Chepkwasta	Sector Conditional Grant (Non-Wage)	14,117	0
KAPSARUR P.S.	Kapsabit	Sector Conditional Grant (Non-Wage)	10,870	0
KAPSEKEK P.S	Kapsekek	Sector Conditional Grant (Non-Wage)	12,638	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kapsarur Kapsarur PS	Sector Development Grant	8,400	0
<b>Programme : Secondary Education</b>			<b>85,480</b>	<b>66,277</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>66,277</b>
Item : 211101 General Staff Salaries				
-	Chepkuto Chepkwasta SS	Sector Conditional Grant (Wage)	0	66,277
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>85,480</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEPKWASTA S.S.S	Chepkuto	Sector Conditional Grant (Non-Wage)	85,480	0
<b>Sector : Health</b>			<b>55,256</b>	<b>6,314</b>
<b>Programme : Primary Healthcare</b>			<b>55,256</b>	<b>6,314</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,256</b>	<b>6,314</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEPKWASTA HEALTH CENTRE II	Chepkuto	Sector Conditional Grant (Non-Wage)	12,628	3,157

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KAPSARUR HEALTH CENTRE II	Chepkuto	Sector Conditional Grant (Non-Wage)	6,314	1,579
KAPSEKEK	Chepkuto	Sector Conditional Grant (Non-Wage)	6,314	1,579
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>30,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Construction of 5 stance Pit Latrine in Kapsarur HC II	Kapsarur Chemweyeet	Sector Development Grant	30,000	0
<b>LCIII : Bukwo</b>			<b>770,385</b>	<b>195,129</b>
<b>Sector : Agriculture</b>			<b>146,894</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>146,894</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>146,894</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwo & Amanang SCs	Muimet Bukwo	Sector Conditional Grant (Non-Wage)	146,894	0
<b>Sector : Works and Transport</b>			<b>4,380</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,380</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>4,380</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukwo sub county	Muimet Bukwo	Other Transfers from Central Government	4,380	0
<b>Sector : Education</b>			<b>426,483</b>	<b>191,972</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>80,543</b>	<b>125,695</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>125,695</b>
Item : 211101 General Staff Salaries				
-	Muimet Amanang PS	Sector Conditional Grant (Wage)	0	125,695
-	Cheboi Cheboi PS	Sector Conditional Grant (Wage)	0	125,695
-	Muimet Kokopchaya PS	Sector Conditional Grant (Wage)	0	125,695
-	Muimet Muimet PS	Sector Conditional Grant (Wage)	0	125,695
-	Amanang Rwandet PS	Sector Conditional Grant (Wage)	0	125,695
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>72,143</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AMANANG P. S.	Kululu	Sector Conditional Grant (Non-Wage)	5,106	0
AMANANG P.S.	Kululu	Sector Conditional Grant (Non-Wage)	17,254	0
CHEBOI P. S	Cheboi	Sector Conditional Grant (Non-Wage)	4,344	0
CHEBOI P.S	Cheboi	Sector Conditional Grant (Non-Wage)	10,482	0
KOKOPCHAYA P.S	Muimet	Sector Conditional Grant (Non-Wage)	9,697	0
MUIMET P.S	Muimet	Sector Conditional Grant (Non-Wage)	12,655	0
RWANDET P.S	Sosho	Sector Conditional Grant (Non-Wage)	12,604	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Cheboi Cheboi PS	Sector Development Grant	8,400	0
<b>Programme : Secondary Education</b>			<b>345,940</b>	<b>66,277</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>66,277</b>
Item : 211101 General Staff Salaries				
-	Amanang Amanang SS	Sector Conditional Grant (Wage)	0	66,277
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>345,940</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMANANG S.S	Amanang	Sector Conditional Grant (Non-Wage)	345,940	0
<b>Sector : Health</b>			<b>192,628</b>	<b>3,157</b>
<b>Programme : Primary Healthcare</b>			<b>192,628</b>	<b>3,157</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,628</b>	<b>3,157</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMANANG HEALTH CENTRE II	Amanang	Sector Conditional Grant (Non-Wage)	12,628	3,157
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>180,000</b>	<b>0</b>
Item : 312212 Medical Equipment				

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Equipment - Assorted Medical Equipment-509	Amanang Marambach	Sector Development Grant	180,000	0
<b>LCIII : Bukwo Town council</b>			<b>1,032,318</b>	<b>154,373</b>
<b>Sector : Agriculture</b>			<b>319,833</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>319,833</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>58,758</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
bUKWO town council	Torasis Torasis	Sector Conditional Grant (Non-Wage)	58,758	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>185,199</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Torasis District headquarters	Sector Development Grant	185,199	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>75,876</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Torasis District headquarters	Sector Development Grant	75,876	0
<b>Sector : Works and Transport</b>			<b>90,078</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>90,078</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>90,078</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukwo Town council	Torasis Bukwo Town council	Other Transfers from Central Government	90,078	0
<b>Sector : Education</b>			<b>361,020</b>	<b>134,864</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>150,955</b>	<b>68,587</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>68,217</b>
Item : 211101 General Staff Salaries				
-	Kabasken Bukwo PS	Sector Conditional Grant (Wage)	0	68,217
-	Kabasken Kapngokin PS	Sector Conditional Grant (Wage)	0	68,217
-	Kapkureson Mokoyon PS	Sector Conditional Grant (Wage)	0	68,217

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,218</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWO P. S.	Torasis	Sector Conditional Grant (Non-Wage)	3,049	0
BUKWO P.S.	Torasis	Sector Conditional Grant (Non-Wage)	18,676	0
KAPNGOKIN P.S	Kabasken	Sector Conditional Grant (Non-Wage)	12,145	0
MOKOYON P.S.	Kapkureson	Sector Conditional Grant (Non-Wage)	11,348	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,400</b>	<b>370</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Torasis DEOs office	Sector Development in progress Grant	4,000	370
Monitoring, Supervision and Appraisal - Fuel-2180	Torasis District Education Office	Sector Development Grant	8,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Torasis Bukwo PS	Sector Development Grant	8,400	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Torasis District Education Office	Sector Development Grant	5,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>80,337</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kapkureson Kapngokin PS	Sector Development Grant	80,337	0
<b>Programme : Secondary Education</b>			<b>160,065</b>	<b>66,277</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>66,277</b>
Item : 211101 General Staff Salaries				
-	Kabasken St Josephs SS	Sector Conditional Grant (Wage)	0	66,277
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>160,065</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPHS S.S	Kabasken	Sector Conditional Grant (Non-Wage)	160,065	0

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<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Torasis District Education Office	Sector Development Grant	2,500	0
Environmental Impact Assessment - Stakeholder Engagement-502	Torasis District Education Office	Sector Development Grant	2,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Torasis District Education Office	Sector Development Grant	17,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Torasis District Education Office	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Torasis District Education Office	Sector Development Grant	24,000	0
<b>Sector : Health</b>			<b>108,738</b>	<b>19,508</b>
<b>Programme : Primary Healthcare</b>			<b>78,035</b>	<b>19,508</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>14,895</b>	<b>3,724</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWO HEALTH CENTRE	Kabasken	Sector Conditional Grant (Non-Wage)	14,895	3,724
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>63,140</b>	<b>15,785</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWO GENERAL HOSPITAL	Kabasken	Sector Conditional Grant (Non-Wage)	63,140	15,785
<b>Programme : District Hospital Services</b>			<b>6,500</b>	<b>0</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>6,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Torasis Kapkoloswo	District Discretionary Development Equalization Grant	6,500	0
<b>Programme : Health Management and Supervision</b>			<b>24,203</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,203</b>	<b>0</b>

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Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Torasis Chelalchbei	Sector Development Grant	6,203	0
ICT - Projectors-824	Torasis Chelalchbei	Sector Development Grant	1,000	0
ICT - Tablet Computers-850	Torasis Chelalchbei	Sector Development Grant	5,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Torasis Chelalchbei	Sector Development Grant	9,000	0
Building Construction - Toilet Repair-270	Torasis Chelalchbei	Sector Development Grant	3,000	0
<b>Sector : Water and Environment</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Torasis Torasis	Sector Development Grant	20,000	0
<b>Sector : Public Sector Management</b>			<b>132,649</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>91,961</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>91,961</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Torasis Torasis	District Discretionary Development Equalization Grant	20,964	0
Item : 312104 Other Structures				
Construction Services - ICT Installations-397	Torasis torasis	District Discretionary Development Equalization Grant	8,260	0
Construction Services - Civil Works-392	Torasis Torasisi	District Discretionary Development Equalization Grant	5,977	0
Construction Services - Offices-403	Torasis Torasisi	District Discretionary Development Equalization Grant	37,760	0

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Construction Services - Water Schemes-418	Torasis Torasisi	District Discretionary Development Equalization Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Torasis Torasis	District Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Torasis Torasis	District Unconditional Grant (Non-Wage)	3,000	0
<b>Programme : Local Government Planning Services</b>			<b>40,688</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,688</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabasken Kabaskeni	District Discretionary Development Equalization Grant	25,628	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Torasis Planning Department	District Unconditional Grant (Non-Wage)	2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kabasken Torasis	District Discretionary Development Equalization Grant	8,260	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Torasis Planning Department	District Unconditional Grant (Non-Wage)	4,800	0
<b>LCIII : Chesower</b>			<b>399,810</b>	<b>161,969</b>
<b>Sector : Agriculture</b>			<b>73,447</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>73,447</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>73,447</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chesower Sub County	Bisho Chesower	Sector Conditional Grant (Non-Wage)	73,447	0
<b>Sector : Works and Transport</b>			<b>4,082</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,082</b>	<b>0</b>

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Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>4,082</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Chesower sub county	Chesower Chesower	Other Transfers from Central Government	4,082	0
<b>Sector : Education</b>			<b>241,603</b>	<b>157,233</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>90,078</b>	<b>90,956</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>90,956</b>
Item : 211101 General Staff Salaries				
-	Nyalit Chesower PS	Sector Conditional Grant (Wage)	0	90,956
-	Bisho Kabokwo PS	Sector Conditional Grant (Wage)	0	90,956
-	Nyalit Kamunchan PS	Sector Conditional Grant (Wage)	0	90,956
-	Nyalit Kapsiywo PS	Sector Conditional Grant (Wage)	0	90,956
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,178</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHESOWER P.S.	Bisho	Sector Conditional Grant (Non-Wage)	16,735	0
KABOKWO P.S.	Nyalit	Sector Conditional Grant (Non-Wage)	14,083	0
KAMUCHAN P.S	Siit	Sector Conditional Grant (Non-Wage)	10,615	0
KAPSIYWO P.S	Nyalit	Sector Conditional Grant (Non-Wage)	8,745	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Nyalit Kapsiywo PS	District Discretionary Development Equalization Grant	8,400	0
<b>Output : Latrine construction and rehabilitation</b>			<b>31,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Nyalit Kabokwo PS	Sector Development Grant	1,500	0

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Building Construction - Latrines-237	Siit Kamunchan PS	District Discretionary Development Equalization Grant	30,000	0
<b>Programme : Secondary Education</b>			<b>151,525</b>	<b>66,277</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>66,277</b>
Item : 211101 General Staff Salaries				
-	Bisho Chesower SS	Sector Conditional Grant (Wage)	0	66,277
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>151,525</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHESOWER S.S	Bisho	Sector Conditional Grant (Non-Wage)	151,525	0
<b>Sector : Health</b>			<b>18,942</b>	<b>4,736</b>
<b>Programme : Primary Healthcare</b>			<b>18,942</b>	<b>4,736</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,942</b>	<b>4,736</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHESOWER HEALTH CENTRE III	Bisho	Sector Conditional Grant (Non-Wage)	12,628	3,157
SIIT HC II	Bisho	Sector Conditional Grant (Non-Wage)	6,314	1,579
<b>Sector : Water and Environment</b>			<b>61,736</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>61,736</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>61,736</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Chesower Chesower	Sector Development Grant	61,736	0
<b>LCIII : Suam</b>			<b>674,281</b>	<b>137,651</b>
<b>Sector : Agriculture</b>			<b>146,894</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>146,894</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>146,894</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Suam SC & Suam T/C	Kapkweno kAPKWENO	Sector Conditional Grant (Non-Wage)	146,894	0

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<b>Sector : Works and Transport</b>			<b>6,102</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,102</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>6,102</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Suam sub county	Suam Town Board Suam	Other Transfers from Central Government	6,102	0
<b>Sector : Education</b>			<b>251,656</b>	<b>134,494</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>117,236</b>	<b>68,217</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>68,217</b>
Item : 211101 General Staff Salaries				
-	Kwirwot Kabyoyon PS	Sector Conditional Grant (Wage)	0	68,217
-	Kwirwot Kwirwot PS	Sector Conditional Grant (Wage)	0	68,217
-	Kwirwot Suam PS	Sector Conditional Grant (Wage)	0	68,217
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,836</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYOYON P.S	Matimbei	Sector Conditional Grant (Non-Wage)	13,930	0
Kwirwot P/S	Chepkusawar	Sector Conditional Grant (Non-Wage)	15,681	0
SUAM P. S.	Kwirwot	Sector Conditional Grant (Non-Wage)	4,039	0
SUAM P.S.	Kwirwot	Sector Conditional Grant (Non-Wage)	20,186	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kwirwot Suam PS	Sector Development Grant	8,400	0
<b>Output : Latrine construction and rehabilitation</b>			<b>55,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kwirwot Suam PS	Sector Development Grant	55,000	0
<b>Programme : Secondary Education</b>			<b>134,420</b>	<b>66,277</b>
Higher LG Services				

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<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>66,277</b>
Item : 211101 General Staff Salaries				
-	Chepkusawar Kapyoyon HS	Sector Conditional Grant (Wage)	0	66,277
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>134,420</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYOYON HIGH SCHOOL	Kabyoyon	Sector Conditional Grant (Non-Wage)	134,420	0
<b>Sector : Health</b>			<b>192,628</b>	<b>3,157</b>
<b>Programme : Primary Healthcare</b>			<b>192,628</b>	<b>3,157</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,628</b>	<b>3,157</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWIRWOT HEALTH CENTRE II	Chepkusawar	Sector Conditional Grant (Non-Wage)	12,628	3,157
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>180,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kwirwot Kwirwot	Sector Development Grant	180,000	0
<b>Sector : Water and Environment</b>			<b>77,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>77,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>77,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kwirwot Kwirwot	Sector Development Grant	77,000	0
<b>LCIII : Kabei</b>			<b>490,627</b>	<b>138,485</b>
<b>Sector : Agriculture</b>			<b>146,894</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>146,894</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>146,894</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabei & Mutushet sUbcounties	Kapseneton Kabei	Sector Conditional Grant (Non-Wage)	146,894	0
<b>Sector : Works and Transport</b>			<b>3,987</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,987</b>	<b>0</b>

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Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>3,987</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabei sub county	Kabei Kabei	Other Transfers from Central Government	3,987	0
<b>Sector : Education</b>			<b>174,117</b>	<b>134,494</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>48,592</b>	<b>68,217</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>68,217</b>
Item : 211101 General Staff Salaries				
-	Mutushet Kabei PS	Sector Conditional Grant (Wage) ..	0	68,217
-	Mutushet Mutushet PS	Sector Conditional Grant (Wage) ..	0	68,217
-	Mutushet St Paul Kapseneton PS	Sector Conditional Grant (Wage) ..	0	68,217
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,192</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEI P/S	Kabei	Sector Conditional Grant (Non-Wage)	14,763	0
MUTUSHET P.S.	Mutushet	Sector Conditional Grant (Non-Wage)	14,712	0
ST. PAUL KAPSENETON P.S	Kapterit	Sector Conditional Grant (Non-Wage)	10,717	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Mutushet Mutushet PS	District Discretionary Development Equalization Grant	8,400	0
<b>Programme : Secondary Education</b>			<b>125,525</b>	<b>66,277</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>66,277</b>
Item : 211101 General Staff Salaries				
-	Kabei Kabei SS	Sector Conditional Grant (Wage)	0	66,277
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>125,525</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEI S.S	Kabei	Sector Conditional Grant (Non-Wage)	125,525	0
<b>Sector : Health</b>			<b>162,628</b>	<b>3,157</b>
<b>Programme : Primary Healthcare</b>			<b>162,628</b>	<b>3,157</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,628</b>	<b>3,157</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUTUSHET HEALTH CENTRE II	Kabei	Sector Conditional Grant (Non-Wage)	12,628	3,157
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mutushet Chemuron	Sector Development Grant	7,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Mutushet Chemuron	Sector Development Grant	142,500	0
<b>Sector : Water and Environment</b>			<b>3,000</b>	<b>833</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,000</b>	<b>833</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>833</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Mutushet Mutushet	Sector Development Grant	3,000	833
<b>LCIII : Kortek</b>			<b>323,947</b>	<b>163,547</b>
<b>Sector : Agriculture</b>			<b>58,758</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>58,758</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>58,758</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kortek	Kubobei Kortek	Sector Conditional Grant (Non-Wage)	58,758	0
<b>Sector : Works and Transport</b>			<b>2,867</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,867</b>	<b>0</b>
Lower Local Services				

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<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>2,867</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kortek sub county	Kubobei Kortek	Other Transfers from Central Government	2,867	0
<b>Sector : Education</b>			<b>119,242</b>	<b>157,233</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>66,727</b>	<b>90,956</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>90,956</b>
Item : 211101 General Staff Salaries				
-	Chesimat Chesimat PS	Sector Conditional Grant (Wage)	0	90,956
-	Kubobei Kortek PS	Sector Conditional Grant (Wage)	0	90,956
-	Kapkokoyo Muton PS	Sector Conditional Grant (Wage)	0	90,956
-	Chemwaisus Sossyo PS	Sector Conditional Grant (Wage)	0	90,956
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,327</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHESIMAT P.S.	Chesimat	Sector Conditional Grant (Non-Wage)	11,941	0
KORTEK P. S	Kubobei	Sector Conditional Grant (Non-Wage)	5,259	0
KORTEK P.S	Kubobei	Sector Conditional Grant (Non-Wage)	20,288	0
MUTON P.S	Chemwaisus	Sector Conditional Grant (Non-Wage)	11,397	0
SOSSYO P.S	Kapkokoyo	Sector Conditional Grant (Non-Wage)	9,442	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kubobei Kortek PS	District Discretionary Development Equalization Grant	8,400	0
<b>Programme : Secondary Education</b>			<b>52,515</b>	<b>66,277</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>66,277</b>
Item : 211101 General Staff Salaries				

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-	Chemwaisus Kortek Girls SS	Sector Conditional Grant (Wage)	0	66,277
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>52,515</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KORTEK GIRLS SS	Kubobei	Sector Conditional Grant (Non-Wage)	52,515	0
<b>Sector : Health</b>			<b>90,256</b>	<b>6,314</b>
<b>Programme : Primary Healthcare</b>			<b>90,256</b>	<b>6,314</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,256</b>	<b>6,314</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHESIMAT HEALTH CENTRE II	Chemwaisus	Sector Conditional Grant (Non-Wage)	6,314	1,579
KAPSES HC II	Chemwaisus	Sector Conditional Grant (Non-Wage)	6,314	1,579
KORTEK HEALTH CENTRE III	Chemwaisus	Sector Conditional Grant (Non-Wage)	12,628	3,157
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>65,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Chesimat Sasur	Sector Development Grant	65,000	0
<b>Sector : Water and Environment</b>			<b>52,825</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>52,825</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>52,825</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kapkokoyo Kapses	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapkokoyo Kapses	Sector Development Grant	49,825	0
<b>LCIII : Tulel</b>			<b>1,174,094</b>	<b>181,551</b>
<b>Sector : Agriculture</b>			<b>73,447</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>73,447</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>73,447</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Tulel Sub County	Tulel Tulel Sub County	Sector Conditional Grant (Non-Wage)	73,447	0
<b>Sector : Works and Transport</b>			<b>2,570</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,570</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>2,570</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Tulel sub county	Tulel Tulel	Other Transfers from Central Government	2,570	0
<b>Sector : Education</b>			<b>133,362</b>	<b>179,972</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>59,652</b>	<b>113,695</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>113,695</b>
Item : 211101 General Staff Salaries				
-	Tulel	Sector Conditional Grant (Wage)	0	113,695
-	Tulel Aryowet PS	Sector Conditional Grant (Wage)	0	113,695
-	Tulel Chemuron PS	Sector Conditional Grant (Wage)	0	113,695
-	Mayak Koikoi PS	Sector Conditional Grant (Wage)	0	113,695
-	Tulel Tuyobei PS	Sector Conditional Grant (Wage)	0	113,695
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,652</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARYOWET P.S	Kapsama	Sector Conditional Grant (Non-Wage)	8,779	0
CHEMURON P. S	Burkeywo	Sector Conditional Grant (Non-Wage)	4,954	0
CHEMURON P.S	Burkeywo	Sector Conditional Grant (Non-Wage)	12,477	0
KOIKOI P.S	Mayak	Sector Conditional Grant (Non-Wage)	9,799	0
TULEL P.S.	Tulel	Sector Conditional Grant (Non-Wage)	14,508	0
TUYOBEI P.S	Chekhir	Sector Conditional Grant (Non-Wage)	9,136	0
<b>Programme : Secondary Education</b>			<b>73,710</b>	<b>66,277</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>66,277</b>

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Item : 211101 General Staff Salaries				
-	Burkeywo Tulel SS	Sector Conditional Grant (Wage)	0	66,277
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>73,710</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TULEL S.S	Burkeywo	Sector Conditional Grant (Non-Wage)	73,710	0
<b>Sector : Health</b>			<b>866,314</b>	<b>1,579</b>
<b>Programme : Primary Healthcare</b>			<b>866,314</b>	<b>1,579</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,314</b>	<b>1,579</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TULEL HEALTH CENTRE II	Burkeywo	Sector Conditional Grant (Non-Wage)	6,314	1,579
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>860,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Burkeywo Chemuron	Sector Development Grant	43,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Burkeywo Chemuron	Sector Development Grant	817,000	0
<b>Sector : Water and Environment</b>			<b>98,400</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>98,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kapsama Kapsama	Sector Development Grant	12,000	0
<b>Output : Shallow well construction</b>			<b>86,400</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kapsama Kapsama	Sector Development Grant	86,400	0
<b>LCIII : Kamet</b>			<b>1,201,433</b>	<b>160,390</b>
<b>Sector : Agriculture</b>			<b>176,273</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>176,273</b>	<b>0</b>

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Lower Local Services				
<b>Output : Transfers to LG</b>			<b>176,273</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamet & Lwongon Sub Counties	Kamet Kamet Sub County	Sector Conditional Grant (Non-Wage)	176,273	0
<b>Sector : Works and Transport</b>			<b>2,585</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,585</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>2,585</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamet sub county	Kamet Kamet	Other Transfers from Central Government	2,585	0
<b>Sector : Education</b>			<b>149,947</b>	<b>157,233</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>61,747</b>	<b>90,956</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>90,956</b>
Item : 211101 General Staff Salaries				
-	Kapkumolon Chekwir PS	Sector Conditional Grant (Wage)	0	90,956
-	Kamet Kamet PS	Sector Conditional Grant (Wage)	0	90,956
-	Kamet Ndilai PS	Sector Conditional Grant (Wage)	0	90,956
-	Yemitek Yemitek PS	Sector Conditional Grant (Wage)	0	90,956
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,347</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEKWIR P.S	Kapkumolon	Sector Conditional Grant (Non-Wage)	11,414	0
KAMET P. S.	Kamet	Sector Conditional Grant (Non-Wage)	7,317	0
KAMET P.S.	Kamet	Sector Conditional Grant (Non-Wage)	15,375	0
NDILAI P.S	Lwongon	Sector Conditional Grant (Non-Wage)	9,816	0
YEMITEK P.S	Yemitek	Sector Conditional Grant (Non-Wage)	9,425	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,400</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Yemitek Yemitek PS	District Discretionary Development Equalization Grant	8,400	0
<b>Programme : Secondary Education</b>			<b>88,200</b>	<b>66,277</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>66,277</b>
Item : 211101 General Staff Salaries				
-	Kamet Kamet SS	Sector Conditional Grant (Wage)	0	66,277
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>88,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMET SS	Kamet	Sector Conditional Grant (Non-Wage)	88,200	0
<b>Sector : Health</b>			<b>872,628</b>	<b>3,157</b>
<b>Programme : Primary Healthcare</b>			<b>872,628</b>	<b>3,157</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,628</b>	<b>3,157</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARALAM HEALTH CENTRE II	Kamet	Sector Conditional Grant (Non-Wage)	6,314	1,579
KAMET HEALTH CENTRE II	Kamet	Sector Conditional Grant (Non-Wage)	6,314	1,579
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>860,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lwongon Aralaam	Sector Development Grant	43,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Lwongon Aralaam	Sector Development Grant	817,000	0