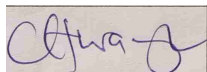

Vote:567 Bukwo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:567 Bukwo District for FY 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: 10/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	374,939	79,470	21%
Discretionary Government Transfers	3,273,718	2,603,693	80%
Conditional Government Transfers	23,025,366	19,227,668	84%
Other Government Transfers	548,268	212,034	39%
External Financing	350,000	222,732	64%
Total Revenues shares	27,572,290	22,345,596	81%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,937,882	2,496,745	1,303,999	85%	44%	52%
Finance	386,278	265,009	254,639	69%	66%	96%
Statutory Bodies	737,784	461,533	306,814	63%	42%	66%
Production and Marketing	3,080,823	1,845,920	622,527	60%	20%	34%
Health	7,186,864	7,197,606	3,209,505	100%	45%	45%
Education	11,287,676	8,743,741	6,526,984	77%	58%	75%
Roads and Engineering	505,557	239,712	203,510	47%	40%	85%
Water	442,304	409,727	81,045	93%	18%	20%
Natural Resources	120,377	86,392	79,149	72%	66%	92%
Community Based Services	584,164	384,605	263,996	66%	45%	69%
Planning	182,800	130,655	100,494	71%	55%	77%
Internal Audit	69,722	46,406	43,091	67%	62%	93%
Trade Industry and Local Development	50,060	37,545	35,184	75%	70%	94%
Grand Total	27,572,290	22,345,596	13,030,938	81%	47%	58%
<i>Wage</i>	<i>14,206,674</i>	<i>11,371,506</i>	<i>9,960,010</i>	<i>80%</i>	<i>70%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>7,571,519</i>	<i>5,370,634</i>	<i>2,849,774</i>	<i>71%</i>	<i>38%</i>	<i>53%</i>
<i>Domestic Devt</i>	<i>5,444,097</i>	<i>5,380,724</i>	<i>101,814</i>	<i>99%</i>	<i>2%</i>	<i>2%</i>
<i>Donor Devt</i>	<i>350,000</i>	<i>222,732</i>	<i>119,339</i>	<i>64%</i>	<i>34%</i>	<i>54%</i>

Vote:567 Bukwo District

Quarter3

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

The approved budget is 27.57 billion shillings and the cumulative receipt was 22.35 billion shillings contributing 81% of the approved budget. The percentage of the budget received was highest in Conditional Government Transfers with 84% of its approved budget followed by Discretionary Government Transfers with 80% of its approved budget due to release of 100% of development grants to expedite implementation of capital projects, 100% of General Public Service Pension Arrears (Budgeting) was released to expedite payment of beneficiaries. However, it was also noted that the performance of locally raised revenues was very poor with 21% of its approved budget due to weak enforcement measures to enforce tax payers, post Covid-19 pandemic negative effects on economic activities and construction of National road (Kapchorwa-Suam road) which displaced many businesses along the affected national road. About 64% of External Financing was received because funds from Uganda Population Fund was planned to be received in quarter four. All the cumulative Receipts have been transferred to departments. Out of the cumulative releases, only 13.03 billion shillings was spent contributing 58% of the cumulative release to the departments. The expenditure performance was low due to delay in the procurement process which was complete at the time of preparing this report and projects were being implemented. In terms of sources, about 88% 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 53% of non-wage releases was spent due to ex-gratia for councilors which will be paid in quarter four. About 2% of the releases for domestic development was spent due to mandatory procurement. Finally, about 54% of donor development was spent because the funds were released towards the end of the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	374,939	79,470	21 %
Local Services Tax	150,000	48,770	33 %
Land Fees	5,420	2,000	37 %
Local Hotel Tax	25,010	0	0 %
Application Fees	15,200	11,500	76 %
Business licenses	21,000	0	0 %
Royalties	12,000	1,000	8 %
Rent & Rates - Non-Produced Assets – from other Govt units	29,352	5,000	17 %
Animal & Crop Husbandry related Levies	15,000	1,500	10 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	500	10 %
Registration of Businesses	18,000	1,200	7 %
Market /Gate Charges	25,000	0	0 %
Other Fees and Charges	32,000	5,000	16 %
Miscellaneous receipts/income	21,957	3,000	14 %
2a.Discretionary Government Transfers	3,273,718	2,603,693	80 %
District Unconditional Grant (Non-Wage)	645,533	484,150	75 %
Urban Unconditional Grant (Non-Wage)	37,970	28,477	75 %
District Discretionary Development Equalization Grant	558,568	558,568	100 %
Urban Unconditional Grant (Wage)	247,489	185,617	75 %
District Unconditional Grant (Wage)	1,760,030	1,322,754	75 %
Urban Discretionary Development Equalization Grant	24,128	24,128	100 %
2b.Conditional Government Transfers	23,025,366	19,227,668	84 %

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Sector Conditional Grant (Wage)	12,199,155	9,863,136	81 %
Sector Conditional Grant (Non-Wage)	4,453,737	3,215,532	72 %
Sector Development Grant	4,831,800	4,770,067	99 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	648,650	648,650	100 %
Pension for Local Governments	414,802	367,415	89 %
Gratuity for Local Governments	457,420	343,065	75 %
2c. Other Government Transfers	548,268	212,034	39 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	366,668	131,514	36 %
Agriculture Cluster Development Project (ACDP)	161,600	80,520	50 %
3. External Financing	350,000	222,732	64 %
United Nations Children Fund (UNICEF)	250,000	222,732	89 %
United Nations Population Fund (UNPF)	100,000	0	0 %
Total Revenues shares	27,572,290	22,345,596	81 %

Cumulative Performance for Locally Raised Revenues

Out of the approved budget of 374.9 million shillings under locally raised revenues, the district have cumulatively realized 79.47 million shillings representing 21% of the approved budget for locally raised revenues. As shown in the above table, it is implied that all sources of revenue performed poorly (far below the expected 75% of its approved budget). This was due to weak enforcement measures to collect locally raised revenues, interference of the businesses in the major trading centers as a result of construction of national road (Kapchorwa- Suam road).

Cumulative Performance for Central Government Transfers

The approved budget for Central Government Transfers is 26.30 billion shillings and the cumulative performance was 21.83 billion shillings representing 83.01% of the approved budget for central Government transfers. The cumulative releases was high by 8.01% from the expected releases to be received by end of quarter three. This is attributed to the following reasons. General Public Service Pension Arrears (Budgeting) was released 100% in quarter one to cater for early payment of Pension arrears to the beneficiaries. Release of 81% under Sector Conditional Grant (Wage) to felicitate opening of schools and 100% under development grant to expedite implementation and completion of projects by end of June, 2022.

Cumulative Performance for Other Government Transfers

The approved budget for other Government transfers is 548.3 million shillings and the cumulative receipts is 212.03million shillings representing 39% of its approved budget. This was because, though Uganda Road Fund (URF) released 36% of its budget, Support to PLE (UNEB) was not released because ministry of Education committed to release during exams but failed due to unclear circumstances. Agriculture Cluster Development Project (ACDP) released 50 percent of its budget because of delay in release of funds by the implementing partner.

Cumulative Performance for External Financing

The approved budget for external financing is 350 million and the cumulative performance as at the end of quarter three was less than expected 75% of the approved budget for external financing. Though United Nations Children Fund (UNICEF) performed at 64% of its approved budget, no funds were realized under United Nations Population Fund (UNPF) and are expected to be received in quarter four as it is in the budget. This was because United Nations Children Fund and United Nations Population Fund delayed release of funds to the district due to unavoidable circumstances

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Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	745,279	450,465	60 %	186,320	159,342	86 %
District Production Services	2,335,544	172,061	7 %	583,886	67,677	12 %
Sub- Total	3,080,823	622,527	20 %	770,206	227,019	29 %
Sector: Works and Transport						
District, Urban and Community Access Roads	477,429	203,510	43 %	114,857	71,855	63 %
District Engineering Services	28,128	0	0 %	7,032	0	0 %
Sub- Total	505,557	203,510	40 %	121,889	71,855	59 %
Sector: Trade and Industry						
Commercial Services	50,060	35,184	70 %	12,515	11,711	94 %
Sub- Total	50,060	35,184	70 %	12,515	11,711	94 %
Sector: Education						
Pre-Primary and Primary Education	5,516,713	3,825,464	69 %	1,308,306	1,509,993	115 %
Secondary Education	5,458,828	2,556,022	47 %	1,441,173	1,148,180	80 %
Education & Sports Management and Inspection	308,135	145,498	47 %	82,453	44,254	54 %
Special Needs Education	4,000	0	0 %	0	0	0 %
Sub- Total	11,287,676	6,526,984	58 %	2,831,932	2,702,427	95 %
Sector: Health						
Primary Healthcare	7,119,853	2,742,860	39 %	2,542,088	935,381	37 %
District Hospital Services	6,500	0	0 %	0	0	0 %
Health Management and Supervision	60,511	466,645	771 %	9,000	4,908	55 %
Sub- Total	7,186,864	3,209,505	45 %	2,551,088	940,289	37 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	442,304	81,045	18 %	151,127	21,420	14 %
Natural Resources Management	120,377	79,149	66 %	32,191	23,697	74 %
Sub- Total	562,681	160,195	28 %	183,317	45,117	25 %
Sector: Social Development						
Community Mobilisation and Empowerment	584,164	263,996	45 %	146,041	81,279	56 %
Sub- Total	584,164	263,996	45 %	146,041	81,279	56 %
Sector: Public Sector Management						
District and Urban Administration	2,937,882	1,303,999	44 %	711,480	438,393	62 %
Local Statutory Bodies	737,784	306,814	42 %	184,446	118,094	64 %
Local Government Planning Services	182,800	100,494	55 %	42,435	30,914	73 %
Sub- Total	3,858,466	1,711,307	44 %	938,361	587,401	63 %
Sector: Accountability						
Financial Management and Accountability(LG)	386,278	254,639	66 %	96,570	83,663	87 %

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Internal Audit Services	69,722	43,091	62 %	17,431	17,203	99 %
<i>Sub- Total</i>	<i>456,000</i>	<i>297,730</i>	<i>65 %</i>	<i>114,000</i>	<i>100,866</i>	<i>88 %</i>
Grand Total	27,572,290	13,030,938	47 %	7,669,349	4,767,963	62 %

Vote:567 Bukwo District

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,518,002	2,078,365	83%	671,981	521,244	78%
District Unconditional Grant (Non-Wage)	77,295	56,471	73%	19,324	19,324	100%
District Unconditional Grant (Wage)	659,689	524,262	79%	164,922	190,685	116%
General Public Service Pension Arrears (Budgeting)	648,650	648,650	100%	162,163	0	0%
Gratuity for Local Governments	457,420	343,065	75%	114,355	114,355	100%
Locally Raised Revenues	95,000	20,723	22%	23,750	9,723	41%
Multi-Sectoral Transfers to LLGs_NonWage	84,617	54,440	64%	63,634	18,147	29%
Pension for Local Governments	414,802	367,415	89%	103,700	145,936	141%
Urban Unconditional Grant (Wage)	80,529	63,339	79%	20,132	23,074	115%
Development Revenues	419,880	418,380	100%	124,460	108,764	87%
District Discretionary Development Equalization Grant	114,589	114,589	100%	6,407	8,000	125%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	302,291	302,291	100%	118,053	100,764	85%
Total Revenues shares	2,937,882	2,496,745	85%	796,440	630,008	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	740,218	554,118	75%	185,054	182,393	99%
Non Wage	1,777,785	735,396	41%	444,446	250,150	56%
Development Expenditure						
Domestic Development	419,880	14,485	3%	81,980	5,850	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,937,882	1,303,999	44%	711,480	438,393	62%

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C: Unspent Balances			
Recurrent Balances	788,851	38%	
Wage	33,482		
Non Wage	755,369		
Development Balances	403,895	97%	
Domestic Development	403,895		
External Financing	0		
Total Unspent	1,192,746	48%	

Summary of Workplan Revenues and Expenditure by Source

The sector-approved budget was 2.937882 billion shillings, and the cumulative outturn was 2,496.745 billion shillings representing 85% of the approved budget. The plan for the quarter was 796.440 million shillings and the quarterly outturn was 630,008 million shillings representing 79% of the plan for the quarter. This was not performed as planned in the quarter because General Public Service Pension Arrears (Budgeting) performed at 0% because MoFPED did not release funds, Locally Raised Revenues performed at 41% Due to construction of kapchorwa suam road most of the Business entities were affected, and Multi-Sectoral Transfers to LLGs_NonWage Performed at 29% because of changes in Budgeting, and other revenues performed as planned in the quarter. The cumulative expenditure was 303.999 million shillings representing 44% of the approved budget and 62% plan for the quarter. The total unspent balance was 1,192.746 billion shillings representing 48%

Reasons for unspent balances on the bank account

The unspent balances of wage 1,192.746 billion shillings, wage of 33.482 million shillings, were due to underpayment of some staff, nonwage of 755.369million shillings was meant for payment for pension and gratuity but the files were still being reviewed in Public service and development grants 403,895 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 january february and march, pay pensioners for three month, purchase of stationery, small office equipment, facilitation for preparation of quarter 3 budget performance report, management of internet services, monitoring of sub-counties, repair of CAOs vehicle, facilitation for CAO to line ministries.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	386,278	265,009	69%	96,569	91,146	94%
District Unconditional Grant (Non-Wage)	56,000	43,182	77%	9,680	14,394	149%
District Unconditional Grant (Wage)	174,811	130,314	75%	43,703	42,908	98%
Locally Raised Revenues	39,820	10,380	26%	18,000	6,800	38%
Multi-Sectoral Transfers to LLGs_NonWage	72,087	48,463	67%	14,297	16,154	113%
Urban Unconditional Grant (Wage)	43,560	32,670	75%	10,890	10,890	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	386,278	265,009	69%	96,569	91,146	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,371	162,984	75%	54,593	54,414	100%
Non Wage	167,907	91,655	55%	41,977	29,249	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	386,278	254,639	66%	96,570	83,663	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10,369				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		10,370	4%			

Vote:567 Bukwo District

Quarter3

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 265.569 million shillings representing 69% of the approved budget and 94% of the approved plan for the quarter. This was because local revenues were not fully realized as most of the businesses were affected by the road construction and poor mobilization of the same. The expenditure for the quarter was 83.663million shillings representing 87% of the approved plan for the quarter.

Reasons for unspent balances on the bank account

The unspent balances of 10.370million non-wage was due to delays in the procurement processes as a result of expiry of contract committee contracts

Highlights of physical performance by end of the quarter

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

Vote:567 Bukwo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	737,784	459,817	62%	184,446	140,835	76%
District Unconditional Grant (Non-Wage)	323,540	242,655	75%	80,885	80,885	100%
District Unconditional Grant (Wage)	244,224	160,211	66%	61,056	38,099	62%
Locally Raised Revenues	108,620	27,200	25%	27,155	14,800	55%
Multi-Sectoral Transfers to LLGs_NonWage	47,000	18,951	40%	11,750	3,451	29%
Urban Unconditional Grant (Wage)	14,400	10,800	75%	3,600	3,600	100%
Development Revenues	0	1,716	0%	158,940	1,716	1%
Multi-Sectoral Transfers to LLGs_Gou	0	1,716	0%	158,940	1,716	1%
Total Revenues shares	737,784	461,533	63%	343,386	142,551	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	258,624	171,011	66%	64,656	60,274	93%
Non Wage	479,160	135,804	28%	119,790	57,820	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	737,784	306,814	42%	184,446	118,094	64%
C: Unspent Balances						
Recurrent Balances		153,003	33%			
Wage		0				
Non Wage		153,002				
Development Balances		1,716	100%			
Domestic Development		1,716				
External Financing		0				
Total Unspent		154,719	34%			

Vote:567 Bukwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector-approved budget was 737.784 million shillings, and the cumulative outturn was 461.533 million shillings representing 63% of the approved budget. The plan for the quarter was 343.386 million shillings and the quarterly outturn was 142.551 million shillings representing 42% of the plan for the quarter. This is because Locally Raised Revenues performed at 55% in the quarter. Due to construction of kapchorwa suam road most of the Business entities were affected, The unconditional grants wage performed at 62% ,Multi-Sectoral Transfers to LLGs_NonWage performed at 29% because of charges in budgeting, urban unconditional grant wage and urban performed as planned in the quarter. The cumulative expenditure was 306.814 million shillings representing 42% of the approved budget and 64% plan for the quarter. The total unspent balance was 154.719 million shillings representing 34%.

Reasons for unspent balances on the bank account

The unspent balances of Nonwage of 153.002 million shillings its not enough to pay LCIIIs and LCIs it will be paid in forth and 1.716 Domestic Development for monitoring of projects in fourth quarter.

Highlights of physical performance by end of the quarter

The funds received were used to pay staff salaries for three months of January, february and march, Payment of monthly councilors allowances for three month, one council sittings, payment for stationary, purchase of small office equipment and facilitation for chairman's trip to Kampala

Vote:567 Bukwo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,819,748	1,646,578	58%	704,937	317,504	45%
District Unconditional Grant (Wage)	119,664	89,748	75%	29,916	29,916	100%
Other Transfers from Central Government	161,600	80,520	50%	40,400	80,520	199%
Sector Conditional Grant (Non-Wage)	1,948,663	1,033,945	53%	487,166	59,613	12%
Sector Conditional Grant (Wage)	589,821	442,365	75%	147,455	147,455	100%
Development Revenues	261,075	199,342	76%	65,269	25,292	39%
Sector Development Grant	261,075	199,342	76%	65,269	25,292	39%
Total Revenues shares	3,080,823	1,845,920	60%	770,206	342,796	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	709,485	439,897	62%	177,371	150,630	85%
Non Wage	2,110,263	182,630	9%	527,566	76,389	14%
Development Expenditure						
Domestic Development	261,075	0	0%	65,269	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,080,823	622,527	20%	770,206	227,019	29%
C: Unspent Balances						
Recurrent Balances		1,024,052	62%			
Wage		92,217				
Non Wage		931,835				
Development Balances		199,342	100%			
Domestic Development		199,342				
External Financing		0				
Total Unspent		1,223,394	66%			

Vote:567 Bukwo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 3.080 billion shillings, cumulative outturn was 1.845 billion shillings and quarter three outturn was 770.206 million shillings representing 60% and 45% of the approved annual budget respectively. The Quarterly outturn of 342.796 million shillings represents 45% plan for the quarter (770.206 million shillings). District Unconditional Grant (Wage) performed at 85% of the plan for the quarter amounting to 150.630 million shillings. Sector Conditional Grant (Non-Wage) performed as planned for the quarter at 14% plan for quarter which was Ush 76.389 Million Shillings. On Development revenues for the Quarter, Sector Development Grant performed at 0% of the plan for the quarter which is 65.259 Million Shillings. This was because the development revenues were planned to be spent majorly in quarter four when the contractor is awarded the contract for completion of the Plant Clinic. The cumulative and quarterly expenditures were 622.527 and 227.019 million shillings representing 20% and 29% of the approved annual budget and plan for the quarter respectively.

Reasons for unspent balances on the bank account

The unspent balance 92.217 million shillings under wage was due to ongoing recruitment of the Fisheries officer, Engineer, Agricultural Officer and Animal Husbandry officers, the unspent balance 931.835 under Non -Wage was as a result of money meant for Parish Development programme where final implementation guidelines are being awaited from the Ministry of local government and recruitment of Parish Chiefs, the unspent balances of 199.342 million shillings under development revenues were due to the works for Plant Clinic completion which had not yet started due to mandatory procurement process was still in progress

Highlights of physical performance by end of the quarter

12,000 poultry were vaccinated against NCD representing 20% of poultry in 21 Sub counties. Other types of livestock were not vaccinated due to absence of vaccines. The district Crop sector collected crop data on coffee, agro processing equipment and farm stores which were analyzed and disseminated. Two engagement meetings were held for control of invasive weed, the Golden dodder. The two district vehicles were maintained and trainings of farmers were done in Sub Counties on Good agricultural practices. 8 fish ponds were established and two trainings on fish pond maintenance conducted in Bukwo and senendet. Stakeholders monitoring and review meeting on ACDP activities were held. There were 13 Radio talk shows on crop and livestock.

Vote:567 Bukwo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,971,161	3,981,903	100%	992,713	1,174,915	118%
Sector Conditional Grant (Non-Wage)	306,694	706,873	230%	76,597	83,238	109%
Sector Conditional Grant (Wage)	3,664,467	3,275,030	89%	916,117	1,091,677	119%
Development Revenues	3,215,703	3,215,703	100%	1,558,375	1,076,234	69%
District Discretionary Development Equalization Grant	6,500	6,500	100%	0	6,500	0%
Sector Development Grant	3,209,203	3,209,203	100%	1,558,375	1,069,734	69%
Total Revenues shares	7,186,864	7,197,606	100%	2,551,088	2,251,149	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,664,467	2,539,875	69%	916,117	863,698	94%
Non Wage	306,694	667,080	218%	76,597	74,040	97%
Development Expenditure						
Domestic Development	3,215,703	2,550	0%	1,558,375	2,550	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,186,864	3,209,505	45%	2,551,088	940,289	37%
C: Unspent Balances						
Recurrent Balances		774,948	19%			
Wage		735,155				
Non Wage		39,793				
Development Balances		3,213,153	100%			
Domestic Development		3,213,153				
External Financing		0				
Total Unspent		3,988,101	55%			

Vote:567 Bukwo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The approved annual sector budget is 7.186 Billion shillings and the cumulative funds received was 7.197 Billion shillings which is equal to 100% of the annual approved budget. The approved quarterly sector budget is 2.551 billion shillings and the cumulative funds received was 2.251 Billion shillings which is equal to 88% of the quarterly approved budget. This is because the wage received in excess of planned to cater for enhanced salaries. Non-wage released was 83.238 million equaling 109%, wage 1.091 billion equaling 119%, sector development grants 1.069 billion equaling 69% and DDEG 6.5 million. This translated to cumulative outturn of non-wage 706.873 million equaling 230% of the annual budget, Wage 3.275 billion equaling 89% of the annual budget, DDEG 6.5 million equaling to 100% of the annual budget and development grants 3.209 billion equaling 100% of the annual budget. The total cumulative expenditure is 3.209 billion shillings and quarterly expenditure is 940.289 million translating 45% and 37% of the approved annual budget and plan for quarter respectively. The unspent balances of wage 3.988 billion. Non-wage 39.793 million shillings not spent as a result of delays in the approval of the supplementary budget, wage 735.155 million shillings not spent as a result of delayed recruitment of staff & development grants 3.213 billion is due to delays as a result of mandatory procurement process for development.

Reasons for unspent balances on the bank account

Unspent non-wage of 39.793 million is meant to fund repairs of vehicles, motor cycles, field works for the Expanded Program on Immunization, Maternal New born and Child health. Unspent development grants amounting to 3.213 billion is due to delays in the procurement process for capital development projects and, Unspent wage of 735.155 million shillings is due to delays in the recruitment process.

Highlights of physical performance by end of the quarter

There were 787 Deliveries conducted in the District/General Hospitals, 40142 Patients visited the Outpatient department, 1727 Patients visited the Inpatient department, 1892 children immunized with DPT 1 & DPT 3 (1012 & 880) vaccine respectively in Hospital and Government facilities, 57 Deliveries conducted in the NGO Hospital Facility, 1359 Patients visited the Outpatient department in the NGO Hospital Facility, 344 patients visited the Inpatient department in the NGO Hospital Facility and 256 DPT 1 & DPT 3 (127 & 129) Children Immunized with first dose of Pentavalent vaccine.

Vote:567 Bukwo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,137,816	7,593,881	75%	2,646,376	2,762,549	104%
District Unconditional Grant (Wage)	74,104	55,578	75%	18,526	18,526	100%
Locally Raised Revenues	10,000	0	0%	0	0	0%
Other Transfers from Central Government	20,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,088,844	1,392,562	67%	641,633	696,281	109%
Sector Conditional Grant (Wage)	7,944,867	6,145,741	77%	1,986,217	2,047,742	103%
Development Revenues	1,149,860	1,149,860	100%	185,556	402,558	217%
District Discretionary Development Equalization Grant	101,300	101,300	100%	0	53,038	0%
Sector Development Grant	1,048,560	1,048,560	100%	185,556	349,520	188%
Total Revenues shares	11,287,676	8,743,741	77%	2,831,932	3,165,107	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,018,972	5,669,142	71%	2,004,743	1,938,178	97%
Non Wage	2,118,844	812,775	38%	641,633	760,514	119%
Development Expenditure						
Domestic Development	1,149,860	45,067	4%	185,556	3,734	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,287,676	6,526,984	58%	2,831,932	2,702,427	95%
C: Unspent Balances						
Recurrent Balances		1,111,964	15%			
Wage		532,176				
Non Wage		579,788				
Development Balances		1,104,793	96%			
Domestic Development		1,104,793				
External Financing		0				
Total Unspent		2,216,757	25%			

Vote:567 Bukwo District**Quarter3**

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 2.831 billion Uganda shillings. Of the quarter's plan, Sh3.165 billion Uganda shillings were realized, 112% of the plan due to non-expenditure of some funds in quarter two and supplementary budget under the UGIFT counterpart funding . Sh. 2.702 billion shillings were spent in the quarter accounting for 95% of the quarter's plan. This is largely due delay in the procurement process. The unspent balance is sh. 2.216 billion shillings which is 25% of the received funds

Reasons for unspent balances on the bank account

The unspent Non-Wage is due and 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, 6 staff in DEO's office and 526 primary school teachers

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	481,429	215,584	45%	115,857	61,508	53%
District Unconditional Grant (Wage)	83,161	62,370	75%	20,790	20,790	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	1,000	25%	1,000	0	0%
Other Transfers from Central Government	366,668	131,514	36%	87,167	33,818	39%
Urban Unconditional Grant (Wage)	27,600	20,700	75%	6,900	6,900	100%
Development Revenues	24,128	24,128	100%	6,032	8,043	133%
Multi-Sectoral Transfers to LLGs_Gou	24,128	24,128	100%	6,032	8,043	133%
Total Revenues shares	505,557	239,712	47%	121,889	69,550	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,761	81,340	73%	27,690	25,968	94%
Non Wage	370,668	122,170	33%	88,167	45,887	52%
Development Expenditure						
Domestic Development	24,128	0	0%	6,032	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	505,557	203,510	40%	121,889	71,855	59%
C: Unspent Balances						
Recurrent Balances		12,074	6%			
Wage		1,730				
Non Wage		10,344				
Development Balances		24,128	100%			
Domestic Development		24,128				
External Financing		0				
Total Unspent		36,201	15%			

Vote:567 Bukwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector-approved budget was 505.557 million shillings, and the cumulative outturn was 239.7 million shillings representing 47% of the approved budget. The plan for the quarter was 121.889 million shillings and the quarterly outturn was 69.550 million shillings representing 57% of the plan for the quarter. Both the unconditional grants wage, and urban unconditional grant wage performed at 100 %, and other transfers from the central government performed at 39%. The cumulative expenditure was 203.51 million shillings representing 40% of the approved budget and 59% plan for the quarter. The total unspent balance was 36.2 million shillings representing 15%.

Reasons for unspent balances on the bank account

The unspent balances of domestic development of 24.128 million shillings were due to delay in the procurement process as a result of the expiry of the contracts committee and the non-wage of 10.344 million shillings was due to the breakdown of the motor grader which affected the implementation and 1.7 million shillings is due to staff who missed salary as a result of incomplete account details.

Highlights of physical performance by end of the quarter

The funds received were used to pay staff salaries for three months of January, February, and March and routine maintenance of district roads in Amanang- kapsarur 10km, Aralam-Chebinyiny-konta 3km, repair of dump truck, motor grader, wheel loader, and pickup, purchase of internet data, preparation of quarter two report and submission to UNRA and purchase of small office equipment.

Vote:567 Bukwo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,541	76,964	70%	29,464	23,693	80%
District Unconditional Grant (Wage)	35,276	26,457	75%	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	41,449	75%	15,895	13,816	87%
Urban Unconditional Grant (Wage)	16,000	9,058	57%	4,000	1,058	26%
Development Revenues	332,763	332,763	100%	121,663	110,921	91%
Sector Development Grant	312,961	312,961	100%	116,713	104,320	89%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	442,304	409,727	93%	151,127	134,614	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,276	35,515	69%	12,819	12,419	97%
Non Wage	58,265	22,700	39%	16,645	6,960	42%
Development Expenditure						
Domestic Development	332,763	22,831	7%	121,663	2,041	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	442,304	81,045	18%	151,127	21,420	14%
C: Unspent Balances						
Recurrent Balances		18,749	24%			
Wage		0				
Non Wage		18,749				
Development Balances		309,933	93%			
Domestic Development		309,933				
External Financing		0				
Total Unspent		328,682	80%			

Vote:567 Bukwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector-approved budget is 442.304 million shillings, and the cumulative outturn was 409.73 million shillings representing 93% of the approved budget. The plan for the quarter was 151.12 million shillings and the quarterly outturn was 110.9 million shillings representing 91% of the plan for the quarter. The high performance was due to release of 100% of the development revenues to expedite implementation of capital projects by the end of June, 2022. It was also noted that, Multi-Sectoral Transfers to LLGs_Non-Wage was not realized as at the end of quarter three. This is attributed to low locally raised revenues collected due to weak enforcement measures, negative effects of covid-19 pandemic on the economic activities and construction of national road from Kapchorwa to Suam in Bukwo district which displaced many businesses along the road under construction. The cumulative expenditure was 81.05 million shillings representing 18% of the approved budget. The expenditure for the quarter is 21.42 million shillings representing 14% of the plan for the quarter leaving unspent balance 328.68 due to mandatory procurement process and delay in appointment of new members of contracts committee.

Reasons for unspent balances on the bank account

The unspent balances of non-wage totaling 18.7 million shillings meant for the repair of the motor vehicle was due to mandatory procurement process. Secondly, the unspent development funds of 309.93 million shillings was also due to mandatory procurement process which was complete at the time of preparing this report.

Highlights of physical performance by end of the quarter

The funds received were used to pay staff salaries for three months of January, February and March, monitoring and supervision, purchase of internet data, preparation and submission of quarterly work plans and reports to the ministry of water and environment, conducting coordination meetings, two Trainings of private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion done and one environmental screening and social safeguard done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	120,377	86,392	72%	32,191	29,345	91%
District Unconditional Grant (Wage)	103,662	76,106	73%	25,916	25,916	100%
Locally Raised Revenues	3,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	13,715	10,286	75%	6,275	3,429	55%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	120,377	86,392	72%	32,191	29,345	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,662	71,368	69%	25,916	21,178	82%
Non Wage	16,715	7,781	47%	6,275	2,519	40%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	120,377	79,149	66%	32,191	23,697	74%
C: Unspent Balances						
Recurrent Balances						
		7,243	8%			
Wage		4,738				
Non Wage		2,505				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,243	8%			

Vote:567 Bukwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The approved budget is 120.4 million shillings and the cumulative funds received was 86.39 million shillings representing 72% of the approved budget. The Plan for the quarter is 32.19 million shillings and the funds received in the quarter is 29.35 million shillings representing 91% of the plan for quarterly. This is because locally raised revenue was not realized due to weak enforcement measures and construction of Kapchorwa-Suam road which displaced many businesses done along the national road. The total cumulative expenditure is 79.15 million shillings translating 66% of the approved budget spent and 74% of plan for quarter respectively leaving unspent funds of 7.2 million shillings in the account for payment of salaries and training on wetland management.

Reasons for unspent balances on the bank account

First, the unspent sector non-wage of 2.5 million shillings was due to understaffing due to interdiction of Ag. district Natural resource officer. Secondly, the unspent funds totaling 4.7 under wage was due payment of half pay to the interdicted officer above.

Highlights of physical performance by end of the quarter

Paid salaries for the months of January, February and March months, 2 monitoring done and One Environmental screening done, 2 training on wetland done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	234,164	161,873	69%	58,541	54,291	93%
District Unconditional Grant (Wage)	152,301	114,225	75%	38,075	38,075	100%
Locally Raised Revenues	3,999	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,000	2,000	12%	4,250	1,000	24%
Sector Conditional Grant (Non-Wage)	29,064	21,798	75%	7,266	7,266	100%
Urban Unconditional Grant (Wage)	31,800	23,850	75%	7,950	7,950	100%
Development Revenues	350,000	222,732	64%	87,500	111,732	128%
External Financing	350,000	222,732	64%	87,500	111,732	128%
Total Revenues shares	584,164	384,605	66%	146,041	166,023	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,101	129,084	70%	46,025	37,549	82%
Non Wage	50,063	15,573	31%	12,516	3,233	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	350,000	119,339	34%	87,500	40,497	46%
Total Expenditure	584,164	263,996	45%	146,041	81,279	56%
C: Unspent Balances						
Recurrent Balances		17,216	11%			
Wage		8,991				
Non Wage		8,225				
Development Balances		103,392	46%			
Domestic Development		0				
External Financing		103,392				
Total Unspent		120,608	31%			

Vote:567 Bukwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector-approved budget was 584.164 million shillings, and the cumulative outturn was 384.605 million shillings representing 66% of the approved budget. The plan for the quarter was 146.041 million shillings and the quarterly outturn was 166.041 million shillings representing 114% of the plan for the quarter, this was high because external financing performed more than expected 100%. 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 263.996 million shillings representing 45% of the approved budget and 56% plan for the quarter. The total unspent balance was 120 million shillings representing 31%.

Reasons for unspent balances on the bank account

The unspent balance of 103.392 million shillings under external financing was due to delayed implementation of FGM activities, 8.225 million shillings under nonwage due to delay in the procurement process as a result of the expiry of the contracts committee, and 8.991 million shillings was due to staff under induction.

Highlights of physical performance by end of the quarter

The funds received were used to pay staff salaries for three months of January, February, and March, training of adult instructors, children settled, two PWD groups supplied with equipment, purchase of internet data, preparation of quarter two report, and payment for stationary.

Vote:567 Bukwo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	142,112	91,825	65%	35,528	30,769	87%
District Unconditional Grant (Non-Wage)	55,584	42,301	76%	13,896	14,509	104%
District Unconditional Grant (Wage)	62,528	45,524	73%	15,632	14,260	91%
Locally Raised Revenues	24,000	4,000	17%	6,000	2,000	33%
Development Revenues	40,688	38,831	95%	6,907	18,719	271%
District Discretionary Development Equalization Grant	33,888	33,888	100%	6,407	17,888	279%
District Unconditional Grant (Non-Wage)	6,800	4,943	73%	500	831	166%
Total Revenues shares	182,800	130,655	71%	42,435	49,487	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,528	45,524	73%	15,632	14,459	92%
Non Wage	79,584	38,089	48%	19,896	13,531	68%
Development Expenditure						
Domestic Development	40,688	16,882	41%	6,907	2,924	42%
External Financing	0	0	0%	0	0	0%
Total Expenditure	182,800	100,494	55%	42,435	30,914	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,212				
Development Balances						
Domestic Development		21,949				
External Financing		0				
Total Unspent		30,162	23%			

Vote:567 Bukwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector-approved budget was 182.8 million shillings, and the cumulative outturn was 130.685 million shillings representing 71% of the approved budget. The plan for the quarter was 42.435 million shillings and the quarterly outturn was 49.487 million shillings representing 117% of the plan for the quarter. Both the unconditional grants wage and unconditional grant wage performed at 100% and the locally raised revenues at 19% this was low due to the low collection of locally raised revenues. The cumulative expenditure was 100.494 million shillings representing 55% of the approved budget and 73% plan for the quarter. The total unspent balance was 30.162 million shillings representing 23%.

Reasons for unspent balances on the bank account

The unspent balances of 21.949 million shillings under development and 8.212 million shillings under non-wage are due to delays in procurement due to the expiry of the Contracts committee

Highlights of physical performance by end of the quarter

The funds received were used to pay staff salaries for the three months of January, February, and March, purchase small office equipment, preparation of the draft budget, purchase stationery, monitoring of sector plans, submission supplementary to the ministry of finance, conduct TPC meetings, management of internet services, preparation of quarter two budget performance report, and collection of demographic and statistical data.

Vote:567 Bukwo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,722	46,406	67%	17,431	15,544	89%
District Unconditional Grant (Non-Wage)	14,080	11,173	79%	3,520	4,133	117%
District Unconditional Grant (Wage)	28,842	21,633	75%	7,211	7,211	100%
Locally Raised Revenues	6,000	1,000	17%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
Urban Unconditional Grant (Wage)	16,800	12,600	75%	4,200	4,200	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	69,722	46,406	67%	17,431	15,544	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,642	33,290	73%	11,411	12,683	111%
Non Wage	24,080	9,801	41%	6,020	4,520	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	69,722	43,091	62%	17,431	17,203	99%
C: Unspent Balances						
Recurrent Balances						
		3,315	7%			
Wage		943				
Non Wage		2,372				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,315	7%			

Vote:567 Bukwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector-approved budget was 69.722 million shillings, and the cumulative outturn was 46.406 million shillings representing 67% of the approved budget. The plan for the quarter was 17.431 million shillings and the quarterly outturn was 15.544 million shillings representing 89% 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 performed at 0% and Multi-Sectoral Transfers to LLGs_NonWage this were due to the low collection of locally raised revenues because of construction of Kapchorwa suam Road. The cumulative expenditure 43,091 million shillings representing 62% of the approved budget and 99% plan for the quarter. The total unspent balance was 3.315 million shillings representing 7%, The unspent balance of 943 thousand shillings under wage was for staff who were not paid ,2.372 million shillings were for repairs M/V.

Reasons for unspent balances on the bank account

The unspent balance of 943 thousand shillings under wage was for staff who were not paid, 2.372 million shillings were for repairs M/V.

Highlights of physical performance by end of the quarter

The funds received were used to pay staff salaries for three months of january february and march, payment for stationary, audit of primary schools, purchase of small office equipment, and health facility audits, preparation of Quarter three report.

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*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,060	37,545	75%	12,515	12,515	100%
District Unconditional Grant (Wage)	21,768	16,326	75%	5,442	5,442	100%
Sector Conditional Grant (Non-Wage)	11,492	8,619	75%	2,873	2,873	100%
Urban Unconditional Grant (Wage)	16,800	12,600	75%	4,200	4,200	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,060	37,545	75%	12,515	12,515	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,568	26,863	70%	9,642	8,949	93%
Non Wage	11,492	8,320	72%	2,873	2,762	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,060	35,184	70%	12,515	11,711	94%
C: Unspent Balances						
Recurrent Balances						
Wage		2,063				
Non Wage		298				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,361	6%			

Summary of Workplan Revenues and Expenditure by Source

The sector approved annual budget was 50.06 million shillings and the plan for quarter was 12.515 million shillings. The cumulative releases were 37.545 million shillings representing 75% of the approved budget and 100% of the approved plan for the quarter. The expenditure for the quarter was 11.711million shillings representing 94% of the approved plan for the quarter.

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The unspent balances of 298000 non-wage wag due to delay in the procurement processes and the wage of 2.063 million was just an excess in wage allocation to the department.

Highlights of physical performance by end of the quarter

The funds received were used to pay staff salaries for three months of Jan-mar, payment for stationary, purchase of small office equipment, , submission of Q2 report to line ministry and preparation of Quarter one report,

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	District work plans and budgets reviewed 4 times at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries 4 times ,4 CAOs meetings,4 coordination trips to line ministries,12 TPC meetings, facilitation for CAO home to office for 12 month ,repairing of 2 vehicles,.attending legal issues in high court mbale 8 times,ULGA meetings 2 times,facilitation to 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 2 times,1 CAOs Meetings, coordination trips to line ministries,9 TPC meetings, facilitation for CAO home to office for 9 month, repairing of one vehicle for CAO office 2 times, purchase of stationary 3 times, preparation of reports three times,		Quarterly Progress Reports produced and submitted to DEC, council and line ministries once,1 CAOs meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month, repairing of 2 vehicles, attending legal issues in high court mbale 2 times, facilitation stanbic bank kap once, purchase of stationary once, preparation of reports and budgets based on Pbs once	Quarterly Progress Reports produced and submitted to DEC, council and line ministries once,1 CAOs meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month, repairing of 1 vehicles, attending legal issues in high court mbale 2 times, facilitation stanbic bank kap once, purchase of stationary once, preparation of reports and budgets based on Pbs once.
211101 General Staff Salaries	740,218	554,118	75 %		182,393
212102 Pension for General Civil Service	414,802	303,552	73 %		90,198
213004 Gratuity Expenses	457,420	343,065	75 %		114,355
221008 Computer supplies and Information Technology (IT)	2,000	300	15 %		0
221009 Welfare and Entertainment	3,000	600	20 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,866	62 %		576

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221012	Small Office Equipment	2,200	900	41 %	300
221017	Subscriptions	2,000	0	0 %	0
222001	Telecommunications	2,000	1,350	68 %	400
227001	Travel inland	29,775	21,404	72 %	7,133
227004	Fuel, Lubricants and Oils	14,000	10,500	75 %	3,500
228002	Maintenance - Vehicles	16,000	6,005	38 %	630
321608	General Public Service Pension arrears (Budgeting)	648,650	0	0 %	0
	Wage Rect:	740,218	554,118	75 %	182,393
	Non Wage Rect:	1,594,847	689,542	43 %	217,092
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,335,065	1,243,660	53 %	399,485
Reasons for over/under performance:		Due to construction of kapchorwa suam road most of the Business entities were affected and because of that local revenue collection was affected leading to under performance.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(99%) Fill all the vacant posts in both the LLGs and HLG	(99%) Fill all the vacant posts in both the LLGs and HLG		(99%)Fill all the vacant posts in both the LLGs and HLG	(99%)Fill all the vacant posts in both the LLGs and HLG
%age of staff appraised	(99%) Staff in LLGs and higher local	(99%) Staff in LLGs and higher local		(99%)Staff in LLGs and higher local	(99%)Staff in LLGs and higher local
%age of staff whose salaries are paid by 28th of every month	(99%) Staff at both higher and lower local government	(99%) Staff at both higher and lower local government		(99%)Staff at both higher and lower local government	(99%)Staff at both higher and lower local government
%age of pensioners paid by 28th of every month	(99%) Both in higher and lower local government	(99%) Both in higher and lower local government		(99%)Both in higher and lower local government	(99%)Both in higher and lower local government
Non Standard Outputs:	12 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored 4 times and payment of staff salaries 12 times.	Submissions of Pay change Reports to ministry of public service, facilitation to line ministries two times,Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored twice and payment of staff salaries 9 month.		3 Submissions of Pay change Reports to ministry of public service, facilitation to line ministries 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,nd 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	200	25 %	0

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227001 Travel inland	20,300	3,080	15 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	3,280	14 %	680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	3,280	14 %	680

Reasons for over/under performance: Due to construction of kapchorwa suam road most of the Business entities were affected and because of that local revenue collection was affected leading to under performance.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) Training in benchmark good practices in project planning, implementing and monitoring from any model district, specialized knowledge and skills in managing human resource, Newly recruited and other political appointees fully oriented on their work schedules and planning in developing district Development plan	(3) Training in benchmark good practices in project planning, implementing and monitoring from any model district, specialized knowledge and skills in managing human resource, Newly recruited and other political appointees fully oriented on their work schedules and planning in developing district Development plan	(1) Training in benchmark good practices in project planning, implementing and monitoring from any model district, specialized knowledge and skills in managing human resource, Newly recruited and other political appointees fully oriented on their work schedules and planning in developing district Development plan	(1) Training in benchmark good practices in project planning, implementing and monitoring from any model district, specialized knowledge and skills in managing human resource, Newly recruited and other political appointees fully oriented on their work schedules and planning in developing district Development plan
Availability and implementation of LG capacity building policy and plan	(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 cumulative 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. facilitation to line ministries once.	Technical skills training 3 times ,improvement, short term training 3 times, conducting workshops 3 times ,Induction of newly recruited staff once.	Technical skills training 3 times ,improvement, short term training 3 times, conducting workshops 3 times

221009 Welfare and Entertainment	5,000	1,500	30 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,510	50 %	520
222001 Telecommunications	1,000	150	15 %	0
227001 Travel inland	16,628	11,325	68 %	5,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,628	14,485	57 %	5,850
External Financing:	0	0	0 %	0
Total:	25,628	14,485	57 %	5,850

Reasons for over/under performance: No challenge faced.

Output : 138104 Supervision of Sub County programme implementation

NI/Δ

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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.	Three 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.
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,605	451	28 %	150
221012 Small Office Equipment	400	0	0 %	0
227001 Travel inland	26,700	5,269	20 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,705	5,720	19 %	1,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,705	5,720	19 %	1,180
Reasons for over/under performance:		Due to construction of kapchorwa suam road most of the Business entities were affected and because of that local revenue collection was affected leading to under performance.		
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 twice, airtime once,Purchase of power charger once.	Purchase of cleaning materials, airtime once, Purchase of furniture and repairs once, purchase of protective gears once.	Purchase of cleaning materials once
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	2,200	785	36 %	185
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	800	375	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,160	17 %	185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,160	17 %	185

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Due to construction of kapchorwa suam road most of the Business entities were affected and because of that local revenue collection was affected leading to under performance.				
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Monitoring in all the sub counties and Bukwo Town council, Titling of government land, visiting government institutions	(0) 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 cumulative 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:	Due to construction of kapchorwa suam road most of the Business entities were affected and because of that local revenue collection was affected leading to under performance.				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll printed and displayed on public notes board 4 times, facilitation to line ministries 4 times.	Payroll printed and displayed on public notes board once, facilitation to line ministries twice.		Payroll printed and displayed on public notes board once, facilitation to line ministries once.	Payroll printed and displayed on public notes board once, facilitation to line ministries once.
221011 Printing, Stationery, Photocopying and Binding	6,295	3,190	51 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,295	3,190	51 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,295	3,190	51 %		750
Reasons for over/under performance:	Delay in process of LPO for supply of stationary.				
Output : 138111 Records Management Services					

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%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 three times, file keeping, receiving letters from post office Kapchorwa for 9 month, facilitation to line ministries three times, purchase of stationary and small office equipment three times.	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.
221011 Printing, Stationery, Photocopying and Binding	2,120	820	39 %	360
221012 Small Office Equipment	800	300	38 %	100
227001 Travel inland	4,080	680	17 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,800	26 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,800	26 %	800
Reasons for over/under performance:	Due to construction of kapchorwa suam road most of the Business entities were affected and because of that local revenue collection was affected 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 three times.	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	200	16 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	120	6 %	120
221012 Small Office Equipment	1,000	100	10 %	100
222001 Telecommunications	1,320	320	24 %	160

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227001	Travel inland	6,760	1,532	23 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,320	2,272	12 %	1,030
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,320	2,272	12 %	1,030
Reasons for over/under performance:		Due to construction of kapchorwa suam road most of the Business entities were affected and because of that local revenue collection was affected leading to under performance.			
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) No cumulative out put achieved.		()	(0)No planned out out.
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 out put achieved.		No planned out out.	No planned out out.
312101	Non-Residential Buildings	20,964	0	0 %	0
312104	Other Structures	57,997	0	0 %	0
312203	Furniture & Fixtures	10,000	0	0 %	0

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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>554,118</i>	<i>75 %</i>	<i>182,393</i>
<i>Non-Wage Reccurent:</i>	<i>1,693,167</i>	<i>706,964</i>	<i>42 %</i>	<i>221,717</i>
<i>GoU Dev:</i>	<i>117,589</i>	<i>14,485</i>	<i>12 %</i>	<i>5,850</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>1,275,567</i>	<i>50.0 %</i>	<i>409,960</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31)	(31/07/2021)		(Q)/N/A	(2021-07-31)/N/A
	Ministry of finance planning and economic development	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 9 months, 3 Coordination trip by the department to line ministries, 2 Staff meeting held, , Purchase of cleaning materials for the office, purchase of stationary, 3 performance report submitted to line ministries.		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, 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.
211101 General Staff Salaries	218,371	162,984	75 %		54,414
221011 Printing, Stationery, Photocopying and Binding	1,900	1,300	68 %		800
221012 Small Office Equipment	1,200	620	52 %		320
227001 Travel inland	7,900	2,741	35 %		1,741

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228002 Maintenance - Vehicles	10,000	1,000	10 %	0
Wage Rect:	218,371	162,984	75 %	54,414
Non Wage Rect:	21,000	5,661	27 %	2,861
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	239,371	168,645	70 %	57,276
Reasons for over/under performance:	No challenge			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(125884000) In all sub counties.	(94413000) 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.	(11257498.5) In sub counties of suam and bukwo town council.	(3752499.5)In sub counties of suam and bukwo town council.	(3752499.5)In sub counties of suam and bukwo town council.
Value of Other Local Revenue Collections	(17892000) All sub counties,town council and district.	(13419000) 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.	25 revenue documents for cash office purchased, 2 sensitization meeting in all sub counties conducted, local revenue collected for 9 months banked, bank statements for 3 months collected, provide meals and refreshments for 9 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,	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.	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,
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,800	450	7 %	95
221014 Bank Charges and other Bank related costs	0	141	0 %	141
227001 Travel inland	6,600	4,700	71 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	5,291	37 %	2,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,200	5,291	37 %	2,236
Reasons for over/under performance:	No challenge.			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-11-15) Bukwo town council hall.	(15/11/2021) Not achieved		()	(2021-11-15)Not achieved
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-15) Bukwo town council hall.	(15/04/2022) Bukwo town council hall.		()	(2022-04-15)Bukwo town council hall.
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	One set and 18 copies of budgets based on PBS prepared, one set and 18 copies of work plan prepared, LLGs mentored and monitored on budget preparation, budget call circulars disseminated to LLGs once, 1 progress reports based on PBS prepared, 2 Coordination trip to line ministries, air time for internet bundles provided for 9 months		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	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, 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
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	9,000	3,130	35 %		1,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,880	39 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,880	39 %		1,300
Reasons for over/under performance:	Their was no big challenge.				
Output : 148104 LG Expenditure management Services					
N/A					

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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 9 months, URA receipts collected from URA for 9 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, 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, 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.
227001	Travel inland	8,600	3,000	35 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,600	3,000	35 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,600	3,000	35 %	1,000
Reasons for over/under performance:		Delayed release of funds			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2021-08-30) Accountants generals office	(01) Accountants generals office	(2022-01-15)Accountants generals office	(2022-04-15)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.	Prepare 1 sets and 4 copies of final accounts, submit half year 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.	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.	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.
221011	Printing, Stationery, Photocopying and Binding	1,020	0	0 %	0
227001	Travel inland	7,000	3,672	52 %	997
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,020	3,672	46 %	997
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,020	3,672	46 %	997
Reasons for over/under performance:		Delayed release of funds.			
Output : 148106 Integrated Financial Management System					
N/A					

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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	Maintenance of IFMS once, Generator fuel for 9 months Paid, Electricity bills for 9 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.	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.	Maintenance of IFMS once, Electricity bills for 3 months paid, stationary and IT accessories for 3 months purchased, computer anti-virus purchased and installed once.
221008 Computer supplies and Information Technology (IT)	600	488	81 %	150
221016 IFMS Recurrent costs	3,000	2,250	75 %	0
223005 Electricity	2,400	1,800	75 %	600
227001 Travel inland	12,000	9,000	75 %	3,000
227004 Fuel, Lubricants and Oils	12,000	6,650	55 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,188	67 %	4,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,188	67 %	4,200
Reasons for over/under performance:	delays in the procurement processes.			
Output : 148108 Sector Management and Monitoring				
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 twice	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	1,500	38 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	500
Reasons for over/under performance:	Inadequate funds as local revenues were not realized because most businesses were disrupted by the road construction			

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<i>Total For Finance : Wage Rect:</i>	<i>218,371</i>	<i>162,984</i>	<i>75 %</i>	<i>54,414</i>
<i>Non-Wage Reccurent:</i>	<i>95,820</i>	<i>43,192</i>	<i>45 %</i>	<i>13,094</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>206,176</i>	<i>65.6 %</i>	<i>67,509</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 9 month, to line ministries 4 times ,preparation of Q1.q2 and Q3 reports, performance contract 2022 and budget estimates 2023,purchase of small office equipments and stationary once, maintance of machinery and equipments once, facilitation to kapchorwa and centinary bank 3 times and payment of salaries for 9 month		Facilitation for District chairperson home to office for 3 month, to line ministries 4 times, District speaker once ,preparation of Q3 reports, performance contract 2022 and budget estimates 2022 once, 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 once ,preparation of Q3 reports, performance contract 2022, purchase of small office equipments and stationary once, facilitation to kapchorwa stanbic bank once and payment of salaries for 3 month.
211101 General Staff Salaries	258,624	171,011	66 %		60,274
221009 Welfare and Entertainment	3,000	480	16 %		480
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221012 Small Office Equipment	1,500	1,085	72 %		335
222001 Telecommunications	1,000	650	65 %		450
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	31,642	15,323	48 %		5,471
227004 Fuel, Lubricants and Oils	13,200	9,520	72 %		3,000
228002 Maintenance - Vehicles	20,000	832	4 %		435
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
Wage Rect:	258,624	171,011	66 %		60,274
Non Wage Rect:	76,342	29,390	38 %		10,671
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	334,966	200,401	60 %		70,945

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Due to construction of kapchorwa suam road most of the Business entities were affected and because of that local revenue collection was affected leading to under performance.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	6 contracts Committee meetings facilitated, 4 evaluation committee meetings held, 4 Procurement progress reports submitted to PPDA and the Line Ministries four (4) times.	1 contracts Committee meetings facilitated, 2 evaluation committee meetings held, 2 Procurement progress reports submitted to PPDA and the Line Ministries once.		1 contracts Committee meetings facilitated, 1 evaluation committee meetings held, 1 Procurement progress reports submitted to PPDA and the Line Ministries once.	1 contracts Committee meetings facilitated, 1 evaluation committee meetings held, 1 Procurement progress reports submitted to PPDA and the Line Ministries once.
221009 Welfare and Entertainment	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	740	25 %		740
221012 Small Office Equipment	643	480	75 %		160
227001 Travel inland	6,000	4,494	75 %		2,494
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,643	6,714	63 %		3,394
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,643	6,714	63 %		3,394
Reasons for over/under performance: No challenge faced					
Output : 138203 LG Staff Recruitment Services					
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.	7 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, Purchase of small office equipment s and stationary 2 times, submission of 1 progressive reports to line ministries.		3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 2 consultative meetings to line ministries conducted, 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.	4 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,
211103 Allowances (Incl. Casuals, Temporary)	9,120	6,004	66 %		5,024

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221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	2,000	1,360	68 %	880
221011 Printing, Stationery, Photocopying and Binding	1,600	791	49 %	0
221012 Small Office Equipment	800	200	25 %	0
223005 Electricity	500	250	50 %	0
227001 Travel inland	9,812	7,275	74 %	2,490
228003 Maintenance – Machinery, Equipment & Furniture	872	430	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,204	16,310	65 %	8,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,204	16,310	65 %	8,394
Reasons for over/under performance: Extra meeting held on recruitment of Parish Chiefs due to high number needed for each parish in order to implement parish development model lead to over performance.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(160) Bukwo District	(35) Bukwo District	(40)Bukwo District	(15)Bukwo District
No. of Land board meetings	(4) District service commission board room.	(1) District service commission board room.	(1)District service commission board room.	(1)District service commission board room.
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.	3 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 2 quarterly reports to line ministries,	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.	1 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared.
211103 Allowances (Incl. Casuals, Temporary)	4,970	2,982	60 %	994
221009 Welfare and Entertainment	503	377	75 %	127
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	5,033	1,450	29 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,706	5,209	44 %	1,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,706	5,209	44 %	1,391
Reasons for over/under performance: IFMS system challenge on payment of PAYEE deducted from members to URA.				

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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.	3 LGPAC meetings facilitated at the District Head quarters, Reports submitted to Auditor Generals office and ministry of Local Government 3 times,		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	4,873	56 %		1,641
221009 Welfare and Entertainment	1,000	720	72 %		252
221011 Printing, Stationery, Photocopying and Binding	1,800	1,326	74 %		566
222001 Telecommunications	600	350	58 %		150
227001 Travel inland	3,007	1,498	50 %		570
227004 Fuel, Lubricants and Oils	800	600	75 %		360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,847	9,367	59 %		3,539
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,847	9,367	59 %		3,539
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.	(2) District council Hall.		(1)District council Hall.	(0)No output achieved.
Non Standard Outputs:	Facilitate 6 (six) council meetings, payment of monthly Councilors allowance ,exgratia to LCI S and LCIIIS,Sub county Councilors for twelve month, monitoring of projects across the district 4 times.	Facilitate 2 (two) council meetings,Payment of monthly Councilors allowance for 9 month.		Facilitate 1 (one) council meetings, payment of monthly Councilors allowance ,exgratia to LCI S and LCIIIS,Sub county Councilors for 3 month, monitoring of projects across the district once.	payment of monthly Councilors allowance ,exgratia to LCI S and LCIIIS,Sub county Councilors for 3 month,
211103 Allowances (Incl. Casuals, Temporary)	89,580	44,526	50 %		12,712

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221009	Welfare and Entertainment	5,000	920	18 %	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	7,617	5 %	1,968
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	263,643	53,063	20 %	14,680
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	263,643	53,063	20 %	14,680
Reasons for over/under performance:		Due to construction of kapchorwa suam road most of the Business entities were affected and because of that local revenue collection was affected leading to under performance.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Facilitate one 6 (six) standing committee meetings Facilitate one 6 (six) standing committee meetings.	Facilitate one 1 (six) standing committee meetings	Facilitate one 1 (six) standing committee meetings	Facilitate one 1 (six) standing committee meetings
211103	Allowances (Incl. Casuals, Temporary)	22,200	4,800	22 %	4,800
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	4,800	17 %	4,800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,774	4,800	17 %	4,800
Reasons for over/under performance:		Due to construction of kapchorwa suam road most of the Business entities were affected and because of that local revenue collection was affected leading to under performance.			
	Total For Statutory Bodies : Wage Rect:	258,624	171,011	66 %	60,274
	Non-Wage Reccurent:	432,160	124,853	29 %	46,869
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	690,784	295,863	42.8 %	107,142

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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 380 farmers received certified bean seed 16% of farmers were trained on GAPS		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 380 farmers received certified bean seed 16% of farmers were trained on GAPS
211101 General Staff Salaries	589,821	382,112	65 %		136,437
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
222001 Telecommunications	4,800	1,332	28 %		1,164
224006 Agricultural Supplies	40,000	2,168	5 %		551
227001 Travel inland	44,329	33,247	75 %		11,082
227004 Fuel, Lubricants and Oils	44,329	30,117	68 %		9,114
228002 Maintenance - Vehicles	16,000	1,489	9 %		994
Wage Rect:	589,821	382,112	65 %		136,437
Non Wage Rect:	155,458	68,353	44 %		22,905
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	745,279	450,465	60 %		159,342
Reasons for over/under performance: Delayed recruitment of staff					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Non Standard Outputs:	4 supervision done in all sub counties	2 supervisions were done in all the slaughter slabs in Bukwo, Kaptererwo, Bukwo Town council, Suam	1 supervision done in all sub counties	2 supervisions were done in all the slaughter slabs in Bukwo, Kaptererwo, Bukwo Town council, Suam
227001 Travel inland	520	390	75 %	260
227004 Fuel, Lubricants and Oils	480	360	75 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	500
Reasons for over/under performance: Covid 19 affected the implementation of the activity during Q2. Activities of Q2 were implemented in Q3.				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	60% of livestock vaccinated and treated in 21 sub counties including Town councils	7% of livestock were vaccinated which include, poultry 5,000, and 900 pets across the district.	15% of livestock vaccinated and treated in 21 sub counties including Town councils	7% of livestock were vaccinated which include, poultry 5,000, and 900 pets across the district.
227001 Travel inland	960	720	75 %	265
227004 Fuel, Lubricants and Oils	1,040	780	75 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	525
Reasons for over/under performance: No challenge				
Output : 018204 Fisheries regulation				
N/A				
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	8 fish ponds identified in Kaptererwo, Kortek, Riwo Town council and Bukwo SCs, Maintained 6 fish ponds in Amanang, Suam, Tulel and Riwo Sub Counties. 3 trainings on fish pond maintenance.	6 Potential areas for aquaculture identified 5 existing fishponds maintained 1 trainings on aquaculture management conducted 10 farmers provided with improved fingerlings and fish feeds	8 fish ponds identified in Kaptererwo, Kortek, Riwo Town council and Bukwo SCs, Maintained 6 fish ponds in Amanang, Suam, Tulel and Riwo Sub Counties. 3 trainings on fish pond maintenance.
227001 Travel inland	480	240	50 %	240

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227004 Fuel, Lubricants and Oils	520	320	62 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	560	56 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	560	56 %	560
Reasons for over/under performance: No challenge				
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	100 % of agricultural inputs were quality assured both at the district and suam border. confiscated fake fertilizer and foliar feeds from Kenya. held a radio talk show on identification of fake inputs 1 inspection of agro input dealers was conducted	100% of agricultural inputs inspected and Quality assured 3 agro input dealers accredited 1 Pest and disease surveillance visit conducted 3 Mobile plant clinics operationalized 100% of planting materials inspected for field performance	100 % of agricultural inputs were quality assured both at the district and suam border. confiscated fake fertilizer and foliar feeds from Kenya. held a radio talk show on identification of fake inputs 1 inspection of agro input dealers was conducted
227001 Travel inland	2,400	1,318	55 %	189
227004 Fuel, Lubricants and Oils	1,969	1,182	60 %	862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,369	2,500	57 %	1,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,369	2,500	57 %	1,051
Reasons for over/under performance: No challenge				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	4 sets agricultural statistics collected and analysed in all sub counties	1 set of statistics on coffee farmers, maize value addition equipment and farm stores/structures	1 sets agricultural statistics collected and analyzed in all sub counties	1 set of statistics on coffee farmers, maize value addition equipment and farm stores/structures
221011 Printing, Stationery, Photocopying and Binding	500	24	5 %	0
227001 Travel inland	700	488	70 %	138

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227004 Fuel, Lubricants and Oils	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,112	56 %	338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,112	56 %	338
Reasons for over/under performance: No challenge faced				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	20 agricultural staff trained on agricultural service provision, reporting, and planning	19 agricultural officers were trained on the use of farmer field school approach.	20 agricultural staff trained on agricultural service provision, reporting, and planning	19 agricultural officers were trained on the use of farmer field school approach.
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001 Travel inland	2,000	570	29 %	570
227004 Fuel, Lubricants and Oils	700	525	75 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,170	39 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,170	39 %	1,170
Reasons for over/under performance: Q2 activities were implemented during Q3.				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	() surveillance, field visits, reporting	(0) No Cumulative output achieved	()	(0)No output achieved
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: Delay by the officer in request for activity funds				
Output : 018211 Livestock Health and Marketing				
N/A				

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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)	2 engagement meetings on operationalization of Riwo and Suam cattle markets were conducted Two animal check points in Suam and Chesower Sub Counties have been set up for inspection of animals on transit	2 livestock markets operationalization monitored in Suam and Riwo Sub Counties 3 animal check points operationalized in (1 Suam, 1 Bukwo Town Council and 1 in Chesower Sub Counties)	2 engagement meetings on operationalization of Riwo and Suam cattle markets were conducted Two animal check points in Suam and Chesower Sub Counties have been set up for inspection of animals on transit
227001 Travel inland	960	560	58 %	320
227004 Fuel, Lubricants and Oils	1,040	780	75 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,340	67 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,340	67 %	840

Reasons for over/under performance: No challenge faced

Output : 018212 District Production Management Services

N/A

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 salaries paid for DVO,DAO,AIMO and DPO 1 monitoring and supervision visit done 4 staff salaries paid for DVO,DAO,AIMO and DPO 1 monitoring and supervision visit done at 12 sub counties 2 vehicles and 2 motorcycles, 2 staff meetings conducted 1 quarterly work plan and 1 quarterly report was prepared and submitted.	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 district demos established in (1 Bukwo Town council, 1 in Bukwo Sub County) 3 Monthly staff meetings, 1 senior management meetings conducted	4 staff salaries paid for DVO,DAO,AIMO and DPO 1 monitoring and supervision visit done at 12 sub counties 2 vehicles and 2 motorcycles, 2 staff meetings conducted 1 quarterly work plan and 1 quarterly report was prepared and submitted.
211101 General Staff Salaries	119,664	57,784	48 %	14,193
221009 Welfare and Entertainment	36,555	780	2 %	780
221011 Printing, Stationery, Photocopying and Binding	42,382	272	1 %	172
221012 Small Office Equipment	7,825	840	11 %	0

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222001 Telecommunications	15,400	3,865	25 %	2,000
224006 Agricultural Supplies	6,000	0	0 %	0
227001 Travel inland	114,424	48,597	42 %	29,968
227004 Fuel, Lubricants and Oils	99,701	30,437	31 %	15,091
228002 Maintenance - Vehicles	15,000	490	3 %	490
Wage Rect:	119,664	57,784	48 %	14,193
Non Wage Rect:	337,287	85,280	25 %	48,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	456,951	143,064	31 %	62,693

Reasons for over/under performance: Delayed recruitment of Agricultural Extension staff

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
263367 Sector Conditional Grant (Non-Wage)	1,601,150	20,065	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,601,150	20,065	1 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,601,150	20,065	1 %	0

Reasons for over/under performance: Delayed release of final PDM guidelines for implementation of revolving fund through the selection of groups to benefit

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: Delayed release of final guidelines on utilization of these funds by ministry of finance and local government

Output : 018284 Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	(1) Plant clinic completed and commissioned	(1) No cumulative output achieved	(1)Plant clinic completed and commissioned-Internal finishes	(1)No out put achieved
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Non Standard Outputs:	plant clinic completed	No cumulative output achieved	Painting of plant clinic 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:	Delayed procurement process due to police investigations on the contractor. Expected to start in quarter 4			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>709,485</i>	<i>439,897</i>	<i>62 %</i>	<i>150,630</i>
<i>Non-Wage Reccurent:</i>	<i>2,110,263</i>	<i>182,630</i>	<i>9 %</i>	<i>76,389</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>622,527</i>	<i>20.2 %</i>	<i>227,019</i>

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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, two and three (July, August, September, October, November, December January, February, & March) paid 3 Health Promotion and Communication meetings held, 3 WASH meeting held and Community engagement on WASH conducted		Payment of staff salaries for health staff for Quarter three (January, February & March) FY 2021/2022 and support Public Health Promotion and Education; Environmental Health, Sanitation and Hygiene activities in the district in quarter three	Staff salaries for health staff for Quarter three (January, February, & March) paid 2 Health Promotion and Communication meetings held, 2 WASH meeting held and Community engagement on WASH conducted
211101 General Staff Salaries	3,664,467	2,539,875	69 %		863,698
227001 Travel inland	15,560	9,316	60 %		5,426
Wage Rect:	3,664,467	2,539,875	69 %		863,698
Non Wage Rect:	15,560	9,316	60 %		5,426
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,680,027	2,549,191	69 %		869,124
Reasons for over/under performance:	No challenges				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(4800) Patients visiting inpatient department of NGO Health facility	(3110) Patients visiting inpatient department of NGO Health facility		(1200)Patients visiting outpatient department of NGO Health facility	(1359)Patients visiting inpatient department of NGO Health facility
Number of inpatients that visited the NGO Basic health facilities	(4000) Patients visiting inpatient department of NGO Health facility	(981) Patients visiting inpatient department of NGO Health facility		(1000)Patients visiting inpatient department of NGO Health facility	(344)Patients visiting inpatient department of NGO Health facility
No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) Deliveries conducted in NGO Health facility	(268) Deliveries conducted in NGO Health facility		(100)Deliveries conducted in NGO Health facility	(57)Deliveries conducted in NGO Health facility

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1600) Children immunised with DPT 1 & DPT 3 Vaccine	(836) Children immunised with DPT 1 & DPT 3 (428 & 408) Vaccine respectively	(400)Children immunised with DPT 1 & DPT 3 Vaccine	(256)Children immunised with DPT 1 & DPT 3 (127 & 129) Vaccine respectively
Non Standard Outputs:	Community mobilization and improved hygiene and sanitation advocacy Community mobilization and improved hygiene and sanitation advocacy	5 Quarterly Community dialogue meetings, 3 Household Sanitation and Hygiene visits, 38 Health education and communication meetings	Quarterly Community dialogue meetings, Household Sanitation and Hygiene visits, Health education and communication meetings	1 Quarterly Community dialogue meetings, 1 Household Sanitation and Hygiene visits, 14 Health education and communication meetings
263367 Sector Conditional Grant (Non-Wage)	14,895	11,171	75 %	3,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,895	11,171	75 %	3,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,895	11,171	75 %	3,724
Reasons for over/under performance:	Facility is being used as a high dependency unit for covid 19 cases and this affected routine service delivery largely			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(340) Trained health workers in Government health facilities	(214) Trained health workers in Government health facilities	(340)Trained health workers in Government health facilities	(214)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	(168) Health related training conducted in General Hospital and other government facilities	(75)Health related training conducted in General Hospital and other government facilities	(43)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	(112412) Patients treated in General Hospital and other government facilities	(35199)Patients treated in General Hospital and other government facilities	(40142)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	(5241) Patients admitted in General Hospital and other government facilities	(2500)Patients admitted in General Hospital and other government facilities	(1727)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	(2327) Deliveries conducted in General Hospital and other government facilities	(1307)Deliveries conducted in General Hospital and other government facilities	(787)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	(87%) existing, trained, and reporting quarterly	(100%)villages with functional VHTs	(87%)existing, trained, and reporting quarterly

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No of children immunized with Pentavalent vaccine	(4868) Children immunized with Pentavalent Vaccine	(6272) Children immunized with Pentavalent Vaccine DPT 1 & DPT 3 (3236 & 3036) respectively	(1217)Children immunized with Pentavalent Vaccine	(1892)Children immunized with Pentavalent Vaccine DPT 1 & DPT 3 (1012 & 880) respectively
Non Standard Outputs:	Community mobilization and improved hygiene and sanitation advocacy Community mobilization and improved hygiene and sanitation advocacy	120 Quarterly Community dialogue meetings, 60 Household Sanitation and Hygiene visits, 65 Health education and communication meetings	Quarterly Community dialogue meetings, Household Sanitation and Hygiene visits, Health education and communication meetings	30 Quarterly Community dialogue meetings, 15 Household Sanitation and Hygiene visits, 15 Health education and communication meetings
263367 Sector Conditional Grant (Non-Wage)	239,931	179,948	75 %	59,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	239,931	179,948	75 %	59,983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	239,931	179,948	75 %	59,983
Reasons for over/under performance:	The Covid-19 pandemic affected the flow of routine health care services in all lower health facilities but equally improved some of the performance indicators through interventions put in place			
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) Not done	(1)Walling, Roofing, Finishes and shutting works done	(0)Not done
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:	Delays due to the mandatory procurement process			
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	(1)Roofing, shutting and finishing works done	(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

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281504 Monitoring, Supervision & Appraisal of capital works	7,500	0	0 %	0
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 processes				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(3) Construction of Maternity Ward in Tulel, Aralam & Kapkoros HC IIs	(0) Not done	(3)Roofing, Shutting and finishes works done	(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.	Procurement of works	Quarterly HIV/AIDS Sensitization, Environmental Impact Assessment, SGBV Sensitization	Procurement of works
281504 Monitoring, Supervision & Appraisal of capital works	129,000	2,550	2 %	2,550
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	2,550	0 %	2,550
External Financing:	0	0	0 %	0
Total:	2,580,000	2,550	0 %	2,550
Reasons for over/under performance: Delays due to the mandatory procurement process				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Completion of OPD block in Chesimat HC II	(0) Not done	(0)Shutting and finishing works done	(0)Not done
Non Standard Outputs:	N/A	Not done	N/A	Not done
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: Delays due to the mandatory procurement processes				
Output : 088185 Specialist Health Equipment and Machinery				

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Value of medical equipment procured	(2) Procurement of two sets of assorted medical equipment for HC IIIs	(0) Not done	(1) set of assorted medical equipment procured	(0) Not done
Non Standard Outputs:	N/A	Not done	N/A	Not done
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: Delays due to mandatory procurement processes

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	Not Done		Not Done
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: Delays due the mandatory verification process and defect liability period stipulations

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

N/A				
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Non Standard Outputs:	12 DHT meetings conducted, 4 support 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	6 DHT meetings conducted, 2 eDHMT meeting conducted 2 performance review meeting conducted, Electricity bills paid, 3 support supervision, and purchase of small office equipment, Submission of reports to MOH and facilitation to pick Covid-19 emergency supplies, routine cold chain maintenance, eMTCT follow up support supervision, HMIS technical support supervision, maternal and perinatal death review meetings conducted	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, 1 support supervision conducted, 1 data quality assessments conducted, 1 Cold chain maintenance conducted, Support to Expanded Program on Immunization activities, routine cold chain maintenance, eMTCT follow up support supervision, HMIS technical support supervision, maternal and perinatal death review meetings conducted
221008 Computer supplies and Information Technology (IT)	308	0	0 %	0
221009 Welfare and Entertainment	1,600	800	50 %	400
221011 Printing, Stationery, Photocopying and Binding	3,600	881	24 %	0
221012 Small Office Equipment	600	300	50 %	0
223005 Electricity	1,000	200	20 %	0
223006 Water	600	84	14 %	0
227001 Travel inland	15,000	8,914	59 %	3,381
227004 Fuel, Lubricants and Oils	1,600	1,200	75 %	802
228002 Maintenance - Vehicles	12,000	2,752	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,308	15,131	42 %	4,583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,308	15,131	42 %	4,583

Reasons for over/under performance: Most activities delayed by the shift to respond to Covid-19 emergency responses

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Covid-19 response activities for quarter one through quarter two and three implemented	Response to Covid-19 pandemic during quarter three implemented		
211103 Allowances (Incl. Casuals, Temporary)	0	353,500	0 %	0
222001 Telecommunications	0	20,000	0 %	0
227001 Travel inland	0	70,000	0 %	0

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228002 Maintenance - Vehicles	0	8,014	0 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	451,514	0 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	451,514	0 %	325
Reasons for over/under performance: Delayed access to funds to activities				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Purchase of two laptops and Projector to support office operations and data management. (DHO & ADHOEH)	Not done		Not done
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				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Repairs of office Building and water born toilets	Not done		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>2,539,875</i>	<i>69 %</i>	<i>863,698</i>
<i>Non-Wage Reccurent:</i>	<i>306,694</i>	<i>667,080</i>	<i>218 %</i>	<i>74,040</i>
<i>GoU Dev:</i>	<i>3,215,703</i>	<i>2,550</i>	<i>0 %</i>	<i>2,550</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>3,209,505</i>	<i>44.7 %</i>	<i>940,289</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Pay salaries for 526 primary school teachers	Salaries paid 9 time for 526 primary school teachers		Salaries paid 3 time for 526 primary school teachers	Salaries paid 3 time for 526 primary school teachers
211101 General Staff Salaries	4,552,856	3,515,044	77 %		1,210,443
Wage Rect:	4,552,856	3,515,044	77 %		1,210,443
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,552,856	3,515,044	77 %		1,210,443
Reasons for over/under performance: Payment of arrears for teachers who missed salaries in the second and first quarters					
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	(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		(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	(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
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	(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		(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	(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

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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	(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	(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	(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
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	(360) 40 pupils in Bukwo SC, 40 in Bukwo T/C, 40 in Chepkwastsa SC, 40 in Chesower SC, 40 in Kabei SC, 40 in Kamet SC, 40 in Kaptererwo SC, 40 in Kortek SC, 40 in Riwo SC, 40 in Senendet SC, 40 in Suam SC and 40 pupils in Tulel SC	(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	(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
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	()	()	()
No. of pupils sitting PLE	(2290) In 42 PLE sitting centers across the District	()	()	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	665,220	299,670	45 %	296,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	665,220	299,670	45 %	296,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	665,220	299,670	45 %	296,800
Reasons for over/under performance: Supplementary funding to schools under the UGIFT counterpart funding				

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	4 SFG reports submitted	2 SFG reports submitted	2 SFG reports submitted
281504 Monitoring, Supervision & Appraisal of capital works	12,000	10,750	90 %	2,750
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	10,750	11 %	2,750
External Financing:	0	0	0 %	0
Total:	101,000	10,750	11 %	2,750
Reasons for over/under performance:	No major challenge			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) 2 classrooms in Kapngokin PS	()	()	()
Non Standard Outputs:				
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:	No challenge			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(20) 5 in Riwo PS and 10 in Suam primary and 5 in Kamunchan Primary school schools	()	()	()
Non Standard Outputs:	Retention paid for construction of 5 stance latrines each in Kabokwo and St peters Kapkware primary schools			
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: No challenge

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	206 secondary school staff salaries 9 times	206 secondary school staff salaries 3 times	206 secondary school staff salaries 3 times
211101 General Staff Salaries	3,392,012	2,119,158	62 %	711,316
Wage Rect:	3,392,012	2,119,158	62 %	711,316
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,392,012	2,119,158	62 %	711,316

Reasons for over/under performance: Payment of arrears for staff who missed salary in the first band second quarters

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	(6593) enrolled 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	(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	(6593)enrolled 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
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.	(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.	(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.	(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.

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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	()	()	
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	()	()	
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	1,265,593	436,864	35 %	436,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,265,593	436,864	35 %	436,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,265,593	436,864	35 %	436,864

Reasons for over/under performance: No major challenge

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)	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 due to the mandatory procurement process

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

N/A

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Non Standard Outputs:		Schools supervised 6 times and data collected 6 timesField visits, paying allowances for officials and Drivers,	Schools supervised twice and school data collected once	Schools supervised twicw and data collected twice	Schools supervised twice and school data collected once
227001	Travel inland	4,500	3,000	67 %	1,500
227004	Fuel, Lubricants and Oils	5,900	4,000	68 %	2,034
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,400	7,000	67 %	3,534
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,400	7,000	67 %	3,534
Reasons for over/under performance:		No major challenge			
Output : 078402 Monitoring and Supervision Secondary Education					
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 thrice and follow -up of inspection done twice	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 twice, follow -up of inspection done
227001	Travel inland	35,000	6,000	17 %	3,000
227004	Fuel, Lubricants and Oils	14,824	8,154	55 %	3,213
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	49,824	14,154	28 %	6,213
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	49,824	14,154	28 %	6,213
Reasons for over/under performance:		Delayed process in payment of funds to to technical challenges			
Output : 078403 Sports Development services					
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. and Conducted one net ball competition at Amanang playground., conducted football competition for sebei Region at Amanang playground and trained teachers on Kids Athletics	Facilitate the District team to attend one National sports event, 2 coordination trips for DEO and 1trip for DSO, Sports associations formed	Conducted football competition for sebei Region at Amanang playground and trained teachers on Kids Athletics

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221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	67 %	1,009
221014 Bank Charges and other Bank related costs	0	92	0 %	0
221017 Subscriptions	200	200	100 %	0
227001 Travel inland	26,800	5,912	22 %	5,912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	8,204	27 %	6,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	8,204	27 %	6,921

Reasons for over/under performance: Delayed implementation of activities due to the Covid-19 pandemic.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Refresher training of head teachers on Management skills	Refresher training of head teachers on Management skills	Refresher training of head teachers on Management skills	No output achieved
221002 Workshops and Seminars	10,000	3,333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,333	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,333	33 %	0

Reasons for over/under performance: Covid-19 pandemic led to delayed implementation of the activity

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Refresher training of head teachers on Management skills	Paid salaries 3 times for 6 staff at DEO's office, 9 coordination trips done for Education office, Vehicle maintained 6 times, 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	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 in the quarterly.
211101 General Staff Salaries	74,104	34,940	47 %	16,420
221001 Advertising and Public Relations	600	200	33 %	0
221009 Welfare and Entertainment	2,948	1,965	67 %	983
221012 Small Office Equipment	1,000	666	67 %	336
221014 Bank Charges and other Bank related costs	0	795	0 %	0
224004 Cleaning and Sanitation	1,000	582	58 %	252
227001 Travel inland	20,197	13,220	65 %	6,488

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228001 Maintenance - Civil	40,082	19,566	49 %	1,560
228002 Maintenance - Vehicles	10,000	3,896	39 %	563
228003 Maintenance – Machinery, Equipment & Furniture	7,980	2,660	33 %	0
Wage Rect:	74,104	34,940	47 %	16,420
Non Wage Rect:	83,807	43,550	52 %	10,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,911	78,490	50 %	26,602

Reasons for over/under performance: Delay in procurement process due to delay in appointment of new contract committee members and mandatory process.

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	paid salary 6 times for engineering clerk, projects monitored and supervised 2 times, motor vehicle maintained twice , 1 work plan/report prepared and follow-up for LPO done once	projects onitored and supervised 2 times, motor vehicle maintained once, , 1 work plan/repot prepared	Monitoring done once and follow-up for LPO done once, conducted evaluation and due diligence for Kapkoros seed School
281501 Environment Impact Assessment for Capital Works	5,000	3,333	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	45,000	30,984	69 %	984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	34,317	69 %	984
External Financing:	0	0	0 %	0
Total:	50,000	34,317	69 %	984

Reasons for over/under performance: Mandatory procurement process.

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

N/A

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Non Standard Outputs:		SNE monitoring and assessment of SNE learners done 4 times and SNE reports submitted to Kampala 4 times		
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:				
Total For Education : Wage Rect:	8,018,972	5,669,142	71 %	1,938,178
Non-Wage Reccurent:	2,118,844	812,775	38 %	760,514
GoU Dev:	1,149,860	45,067	4 %	3,734
Donor Dev:	0	0	0 %	0
Grand Total:	11,287,676	6,526,984	57.8 %	2,702,427

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	350 KM of community access roads maintained across the district	18.4km 10.4km of urban and community access roads maintained in chepterere upper road, ophanage road, and tete street		87.5 KM of community access roads maintained across the district	10.4km of urban and community access roads maintained in chepterere upper road, ophanage road, and tete street.
228004 Maintenance – Other	168,270	54,487	32 %		9,845
Wage Rect:	0	0	0 %		0
Non Wage Rect:	168,270	54,487	32 %		9,845
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,270	54,487	32 %		9,845
Reasons for over/under performance:	Breakdown of motor grader				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	All district roads equipment repaired in works office	Repair of dump truck, motor grader, wheel loader, and the pickup in the district roads engineering office		All district roads equipment repaired in works office	Repair of dump truck, motor grader, wheel loader, and the pickup in the district roads engineering office
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
228002 Maintenance - Vehicles	26,709	7,265	27 %		3,499
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,709	7,265	21 %		3,499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,709	7,265	21 %		3,499
Reasons for over/under performance:	Late release of the funds				
Output : 048108 Operation of District Roads Office					
N/A					

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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 9 month, airtime for internet data, preparation of quarter 1 budget performance report and small office equipment.	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, purchase of office laptop, motor cycle, airtime for internet data, preparation of quarterly reports and annual budgets, small office equipment
211101	General Staff Salaries	110,761	81,340	73 %	25,968
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
221012	Small Office Equipment	1,000	500	50 %	0
222001	Telecommunications	800	0	0 %	0
227001	Travel inland	7,613	2,550	33 %	395
228003	Maintenance – Machinery, Equipment & Furniture	15,000	0	0 %	0
	Wage Rect:	110,761	81,340	73 %	25,968
	Non Wage Rect:	28,413	3,550	12 %	395
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	139,174	84,890	61 %	26,363
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	(32.5) Km of Urban unpaved roads routinely maintained	(13.5)Km of Urban unpaved roads routinely maintained	(13.5)Km of Urban unpaved roads routinely maintained
Length in Km of Urban unpaved roads periodically maintained		(10) Km of Urban unpaved roads periodically maintained	(5) Km of Urban unpaved roads periodically maintained	(2.5)Km of Urban unpaved roads periodically maintained	(2.5)Km of Urban unpaved roads periodically maintained
Non Standard Outputs:		64 Km of Urban unpaved roads routinely and periodically maintained	37 Km of Urban unpaved roads routinely and periodically maintained	16 Km of Urban unpaved roads routinely and periodically maintained	16 Km of Urban unpaved roads routinely and periodically maintained
263104	Transfers to other govt. units (Current)	90,078	34,178	38 %	9,457
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	90,078	34,178	38 %	9,457
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	90,078	34,178	38 %	9,457
Reasons for over/under performance:		Budget cuts from Uganda national roads authority			
Output : 048157 Bottle necks Clearance on Community Access Roads					

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No. of bottlenecks cleared on community Access Roads	(20) bottlenecks cleared on community Access Roads	(5) Bottlenecks cleared on community Access Roads	(5)Bottlenecks cleared on community Access Roads	(5)Bottlenecks cleared on community Access Roads
Non Standard Outputs:	All bottlenecks cleared on community Access Roads	N/A		N/A
263104 Transfers to other govt. units (Current)	45,198	22,690	50 %	22,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,198	22,690	50 %	22,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,198	22,690	50 %	22,690
Reasons for over/under performance:	No challenge			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>110,761</i>	<i>81,340</i>	<i>73 %</i>	<i>25,968</i>
<i>Non-Wage Reccurent:</i>	<i>366,668</i>	<i>122,170</i>	<i>33 %</i>	<i>45,887</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>203,510</i>	<i>42.6 %</i>	<i>71,855</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salary for 4 Members of staff 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, 3 District water office meetings held, 1 Motor vehicle Repaired and serviced two times, 1 Annual sector work plan and 3 Quarterly Progress Report produced and submitted to the Ministry of Water and Environment (MoWE) and purchase of small office equipment.		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 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
211101 General Staff Salaries	51,276	35,515	69 %		12,419
221008 Computer supplies and Information Technology (IT)	4,360	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	840	70 %		540
221012 Small Office Equipment	2,776	1,285	46 %		0
222001 Telecommunications	200	100	50 %		0
222003 Information and communications technology (ICT)	560	280	50 %		0
223005 Electricity	200	100	50 %		0
224004 Cleaning and Sanitation	400	200	50 %		0
227001 Travel inland	1,270	635	50 %		0
227004 Fuel, Lubricants and Oils	1,200	600	50 %		0
228002 Maintenance - Vehicles	9,000	2,835	31 %		2,480

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228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %	0
Wage Rect:	51,276	35,515	69 %	12,419
Non Wage Rect:	21,566	6,875	32 %	3,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,842	42,390	58 %	15,439
Reasons for over/under performance:	No challenge faced			
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)	(10) 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) done	(5)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)	(5)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) done
No. of water points tested for quality	(40) Water quality tests and analysis of sampled water sources across the entire District	(20) water quality tests and analysis in Chepkwasta, Bukwo, Kortek S/Cs, Kabei, Riwo and Kamet S/Cs done	(10)water quality tests and analysis in Kabei, Riwo and Kamet S/Cs	(10)water quality tests and analysis in Kabei, Riwo and Kamet S/Cs done
No. of District Water Supply and Sanitation Coordination Meetings	(2) Conducting District Water Supply and Sanitation Coordination Meetings at the District Water Offices	()	()	()
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	()	(1)Display of mandatory public notices with financial information at the District Water Office and Sub county Headquarters if necessary	()
No. of sources tested for water quality	(4) Water quality tests and analysis of 3 Water Sources across the entire District	()	(1)Water quality test and analysis conducted in Kamet GFS in Kamet S/C	()
Non Standard Outputs:	Conducting 2 extension staff meetings at District water office			
221009 Welfare and Entertainment	1,560	329	21 %	0

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221011 Printing, Stationery, Photocopying and Binding	160	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	146	49 %	0
227001 Travel inland	5,926	3,315	56 %	555
227004 Fuel, Lubricants and Oils	4,760	2,965	62 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,706	6,755	53 %	1,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,706	6,755	53 %	1,555

Reasons for over/under performance: No challenge faced

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(0) Not planned	()	()	()
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	()	()	()
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	(15) Trainings of water 10 user committees in Kapkokoyo parish-Kortek S/C, Kaptererwo, Bukwo, Riwo, Kamet and Tulel S/Cs implemented	(15)Training of water 10 user committees in Kapkokoyo parish-Kortek S/C, Kaptererwo, Bukwo, Riwo, Kamet and Tulel S/Cs	(15)Trainings of water 10 user committees in Kapkokoyo parish-Kortek S/C, Kaptererwo, Bukwo, Riwo, Kamet and Tulel S/Cs implemented
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	(22) Trainings of private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps) in Bukwo, Chepkwasta, Kaptererwo, Senendet and Suam S/Cs done	(20)Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps) in Bukwo, Chepkwasta, Kaptererwo, Senendet and Suam S/Cs	(20)Trainings of private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps) in Bukwo, Chepkwasta, Kaptererwo, Senendet and Suam S/Cs done
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 Kaptererwo S/Cs	(2) Advocacy meetings conducted in two sub counties of Riwo and Kaptererwo S/Cs implemented	(2)Advocacy meetings conducted in two sub counties of Riwo and Kaptererwo S/Cs	(2)Advocacy meetings conducted in two sub counties of Riwo and Kaptererwo S/Cs implemented

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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	Replacement and retraining of WSCs, Radio for promoting water, sanitation and good hygiene practices done	Replacement and retraining of WSCs, Radio for promoting water, sanitation and good hygiene practices	Replacement and retraining of WSCs, Radio for promoting water, sanitation and good hygiene practices
221009 Welfare and Entertainment	3,800	1,230	32 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	248	25 %	0
222001 Telecommunications	93	20	21 %	0
227001 Travel inland	12,500	5,886	47 %	1,710
227004 Fuel, Lubricants and Oils	3,600	1,686	47 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,993	9,070	43 %	2,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,993	9,070	43 %	2,385

Reasons for over/under performance: NO challenge faced

Capital Purchases

Output : 098172 Administrative Capital

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	Monitoring, Supervision & Appraisal of capital works, Water quality analysis and Testing, Purchase and supply of Motorcycle done	Monitoring, Supervision & Appraisal of capital works, Water quality analysis and Testing, Purchase and supply of Motorcycle	Monitoring, Supervision & Appraisal of capital works, Water quality analysis and Testing, Purchase and supply of Motorcycle done
281504 Monitoring, Supervision & Appraisal of capital works	15,000	7,716	51 %	306
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	7,716	8 %	306
External Financing:	0	0	0 %	0
Total:	96,736	7,716	8 %	306
Reasons for over/under performance: No challenge faced				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Sanitation and Hygiene improvement in 20 identified villages in Kapterewo 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, Triggering of identified villages on hygiene and sanitation improvement, drawing village sanitation maps, follow up of Triggered villages on hygiene and sanitation improvement, drawing village sanitation maps	Follow up of Triggered villages on hygiene and sanitation improvement, drawing village sanitation maps	Follow up of Triggered villages on hygiene and sanitation improvement, drawing village sanitation maps
281504 Monitoring, Supervision & Appraisal of capital works	19,802	12,294	62 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	12,294	62 %	840
External Financing:	0	0	0 %	0
Total:	19,802	12,294	62 %	840
Reasons for over/under performance: No challenge faced				
Output : 098182 Shallow well construction				
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 Kin Riwo S/C	(0)No outputs achieved
Non Standard Outputs:				
312104 Other Structures	86,400	0	0 %	0

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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: Delay in mandatory procurement process and approval on new contract committee.				
Output : 098184 Construction of piped water supply system				
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 output achieved	(1)Intake Rehabilitation and Sedimentation tank construction for Tasakya GFS	(0)No output achieved
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Out put not planned for	()	()	()
Non Standard Outputs:	Environmental Impact Screening, Monitoring and Compliance	One Environmental Impact assessment and social safeguard including done	Environmental Impact Monitoring	One Environmental Impact assessment and social safeguard including done
281501 Environment Impact Assessment for Capital Works	3,000	2,821	94 %	895
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	2,821	2 %	895
External Financing:	0	0	0 %	0
Total:	129,825	2,821	2 %	895
Reasons for over/under performance: Delay in mandatory procurement process and approval on new contract committee.				
<i>Total For Water : Wage Rect:</i>	<i>51,276</i>	<i>35,515</i>	<i>69 %</i>	<i>12,419</i>
<i>Non-Wage Reccurent:</i>	<i>55,265</i>	<i>22,700</i>	<i>41 %</i>	<i>6,960</i>
<i>GoU Dev:</i>	<i>332,763</i>	<i>22,831</i>	<i>7 %</i>	<i>2,041</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>439,304</i>	<i>81,045</i>	<i>18.4 %</i>	<i>21,420</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of staff salaries for three staff and preparation of report for the quarter	Payment of staff salaries for three staff and preparation of report for quarter one, two and three		Payment of staff salaries for three staff and preparation of report for the quarter	Payment of staff salaries for three staff and preparation of report for quarter two
211101 General Staff Salaries	103,662	71,368	69 %		21,178
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	1,690	0	0 %		0
Wage Rect:	103,662	71,368	69 %		21,178
Non Wage Rect:	4,690	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,352	71,368	66 %		21,178
Reasons for over/under performance: No challenge faced					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(1) Formation of watershed management committees formulated and trained	(1) Formation of watershed management committees formulated and trained		(1)Formation of watershed management committees formulated and trained	(1)Formation of watershed management committees formulated and trained
Non Standard Outputs:					
227001 Travel inland	3,000	2,250	75 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,250	75 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,250	75 %		1,500
Reasons for over/under performance: No challenge faced					
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	(100) Training men and women in ENR monitoring done		(100)Training men and women in ENR monitoring	(100)Training men and women in ENR monitoring done
Non Standard Outputs:					
227001 Travel inland	4,076	3,057	75 %		1,019

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,076	3,057	75 %	1,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,076	3,057	75 %	1,019
Reasons for over/under performance: No challenges faced				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys undertaken in all the Fragile arrears	(2) Monitoring and compliance surveys undertaken in all the Fragile arrears	(1)Monitoring and compliance surveys undertaken in all the Fragile arrears	(0)No outputs achieved
Non Standard Outputs:				
227001 Travel inland	4,949	2,474	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,949	2,474	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,949	2,474	50 %	0
Reasons for over/under performance: Low locally raised revenues due to weak enforcement measures to enforce tax payers				
Total For Natural Resources : Wage Rect:	103,662	71,368	69 %	21,178
Non-Wage Reccurent:	16,715	7,781	47 %	2,519
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	120,377	79,149	65.8 %	23,697

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) FAL learners trained in all the sub counties	(50) Fal instructors trained in all sub counties		(50)Fal instructors trained in all sub counties	(0)No output
Non Standard Outputs:	Training of 20 adult learners instructors	Monitoring of 5 FAL centres		5 adult learners instructors trained	No output
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
222001 Telecommunications	984	492	50 %		0
227001 Travel inland	4,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	400	200	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,384	1,192	19 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,384	1,192	19 %		0
Reasons for over/under performance: Delayed submission of reports by FAL instructors					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(20) Children cases handled and settled in all the sub counties	(10) Children cases handled and represented in courts of law		(5)50 Adult learners trained in all the sub counties	(5)Children cases handled and represented in courts of law
Non Standard Outputs:	children cases (Juveniles) handled and settled	12 children cases (Juveniles) handled and settled		5 children cases (Juveniles) handled and settled	5 Children cases handled and represented in courts of law
221009 Welfare and Entertainment	50,000	20,759	42 %		1,767
227001 Travel inland	202,700	88,318	44 %		27,117
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,700	2,025	75 %		675
Gou Dev:	0	0	0 %		0
External Financing:	250,000	107,052	43 %		28,209
Total:	252,700	109,077	43 %		28,884
Reasons for over/under performance: No challenge					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) Youth councils supported	(1) Youth councils supported		(1)Youth councils supported	(0)No output

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Non Standard Outputs:		4 Youth councils supported and 1 executive meeting	1 Youth councils supported and 1 executive meeting	1 Youth councils supported and 1 executive meeting	No output
227001	Travel inland	3,656	1,828	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,656	1,828	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,656	1,828	50 %	0
Reasons for over/under performance:		Failure for the youth council to convene the meeting			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(6) 6 pwd groups supplied with technologies	(4) Pwd groups supplied with technologies	(2)Pwd groups supplied with technologies	(2)Pwd groups supplied with technologies
Non Standard Outputs:		supply of technologies to identified pwds groups	4 Pwd groups supplied with technologie	2 Pwd groups supplied with technologies	2 Pwd groups supplied with technologie
224006	Agricultural Supplies	6,000	1,657	28 %	217
227001	Travel inland	3,240	2,430	75 %	1,440
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,240	4,087	44 %	1,657
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,240	4,087	44 %	1,657
Reasons for over/under performance:		No challenge			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		500 community members trained on FGM, Culture Practices that promote development	150 community members trained on FGM, Culture Practices that promote development	150 community members trained on FGM, Culture Practices that promote development	150 community members trained on FGM, Culture Practices that promote development
221009	Welfare and Entertainment	30,000	3,475	12 %	3,475
227001	Travel inland	70,000	8,813	13 %	8,813
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	100,000	12,288	12 %	12,288
	Total:	100,000	12,288	12 %	12,288
Reasons for over/under performance:		No challenge			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) 4 women council executive meetings supported	(1) women council executive meetings supported	(1)women council executive meetings supported	(0)No challenge

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Non Standard Outputs:	1 women councils supported and one executive meeting	1 women councils supported and one executive meeting	1 women councils supported and one executive meeting	No challenge
227001 Travel inland	2,484	1,242	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,484	1,242	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,484	1,242	50 %	0
Reasons for over/under performance:	Failure by women's council to convene a meeting			
Output : 108117 Operation of the Community Based Services Department				
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 9 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 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 3 month, purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, purchase of camera, service of motorcycle
211101 General Staff Salaries	184,101	129,084	70 %	37,549
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
221012 Small Office Equipment	1,200	600	50 %	0
222001 Telecommunications	899	674	75 %	226
222003 Information and communications technology (ICT)	1,500	1,125	75 %	375
227001 Travel inland	3,000	1,500	50 %	0
228003 Maintenance – Machinery, Equipment & Furniture	800	400	50 %	0
Wage Rect:	184,101	129,084	70 %	37,549
Non Wage Rect:	8,599	5,199	60 %	901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,700	134,283	70 %	38,450
Reasons for over/under performance:	No challenge			
Total For Community Based Services : Wage Rect:				
184,101	129,084	70 %	37,549	
Non-Wage Reccurent:				
33,063	15,573	47 %	3,233	
GoU Dev:				
0	0	0 %	0	
Donor Dev:				
350,000	119,339	34 %	40,497	
Grand Total:				
567,164	263,996	46.5 %	81,279	

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff paid salary for 12 month, Purchase of small office equipment, conducting internal assessments, purchase of stationary, management of internet services	Staff paid salary, Purchase of small office equipment, purchase of stationary, management of internet services, collection of statistical data, collection of demographic data, preparation of quarter two budget performance report		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 3 month, Purchase of small office equipment, conducting internal assessments, purchase of stationary, management of internet services
211101 General Staff Salaries	62,528	45,524	73 %		14,459
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	1,000	500	50 %		0
227001 Travel inland	12,000	1,201	10 %		1,201
Wage Rect:	62,528	45,524	73 %		14,459
Non Wage Rect:	17,000	1,701	10 %		1,201
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,528	47,225	59 %		15,660
Reasons for over/under performance:	No challenge				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Recruit a Planner	(0) No output achieved		(0)N/A	(0)No output achieved
No of Minutes of TPC meetings	(12) Sets TPC minutes produced at the District planning unit	(9) Sets TPC minutes produced at the District planning unit		(3)Sets TPC minutes produced at the District planning unit	(3)Sets TPC minutes produced at the District planning unit

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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 1 and quarter 2 budget performance reports and submission to MoFPED, conduct budget conference for FY 2022/2023, preparation of draft budget for FY 2022/2023.	Preparation of quarter 2 budget performance reports and submission to MoFPED, preparation of draft budget for FY 2022/2023,	Preparation of quarter 2 budget performance reports and submission to MoFPED, preparation of draft budget for FY 2022/2023.
221009	Welfare and Entertainment	4,000	2,000	50 %	0
227001	Travel inland	11,000	4,965	45 %	1,525
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	6,965	46 %	1,525
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	6,965	46 %	1,525
Reasons for over/under performance:		No challenge			
Output : 138303 Statistical data collection					
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, Statistical and Administrative data collected.	Statistical and Administrative data collected	Statistical and Administrative data collected
227001	Travel inland	8,000	6,000	75 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	6,000	75 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	6,000	75 %	2,000
Reasons for over/under performance:		No challenge			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Demographic data collected, Annual demographic report produced	Collection and analysis od demographic data on new administrative units	Demographic data collected, and analyzed	Demographic data collected, and analyzed
227001	Travel inland	4,000	3,000	75 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance: No challenge				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Project profiles produced, projects field appraisal conducted	Not achieved	Project profiles produced, projects field appraisal conducted	No output achieved
227001 Travel inland	2,000	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: Delay in procurement Process due to expiry of contracts committee				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Development plan reviewed and updated	Update and review of DDP to align it to the National development plan	Development plan reviewed and updated	No output
227001 Travel inland	2,584	396	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,584	396	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,584	396	15 %	0
Reasons for over/under performance: Delay by NPA to review the draft submitted				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Management of internet services, Airtime, stationary, Travel to ministry for consultation, purchase of small office equipment	Management of internet services, Airtime, stationary, Travel to ministry for consultation, purchase of small office equipment	Management of internet services, Airtime, stationary, Travel to ministry for consultation, purchase of small office equipment	Management of internet services, Airtime, stationary, Travel to ministry for consultation, purchase of small office equipment
221011 Printing, Stationery, Photocopying and Binding	8,000	5,067	63 %	2,670
222001 Telecommunications	3,200	2,100	66 %	800

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227001 Travel inland	8,800	6,009	68 %	1,709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	13,176	66 %	5,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	13,176	66 %	5,179

Reasons for over/under performance: No challenge

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	One research Prepared	Data editing and entry in to Stata and analysis	Data analysis	Data editing and entry in to Stata and analysis
221011 Printing, Stationery, Photocopying and Binding	1,000	665	67 %	415
222001 Telecommunications	300	171	57 %	171
227001 Travel inland	1,700	850	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,686	56 %	586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,686	56 %	586

Reasons for over/under performance: No challenge

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Sector plans monitored and evaluated	Monitoring and evaluation of sector plans	Sector plans monitored and evaluated	Sector plans monitored and evaluated
227001 Travel inland	8,000	5,165	65 %	2,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,165	65 %	2,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,165	65 %	2,040

Reasons for over/under performance: No challenge

Capital Purchases**Output : 138372 Administrative Capital**

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.	Purchase of Spare parts for Motor cycle, conduct monitoring and supervision of projects.	Purchase of Spare parts for Motor cycle, installation of lightening arrestors in council hall, purchase of laptop, conduct monitoring and supervision of projects.	Purchase of Spare parts for Motor cycle, conduct monitoring and supervision of projects.
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281504 Monitoring, Supervision & Appraisal of capital works	25,628	15,958	62 %	2,000
312201 Transport Equipment	2,000	924	46 %	924
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	16,882	41 %	2,924
External Financing:	0	0	0 %	0
Total:	40,688	16,882	41 %	2,924
Reasons for over/under performance: Delay in procurement process due to expiry of the contracts committee				
Total For Planning : Wage Rect:	62,528	45,524	73 %	14,459
Non-Wage Reccurent:	79,584	38,089	48 %	13,531
GoU Dev:	40,688	16,882	41 %	2,924
Donor Dev:	0	0	0 %	0
Grand Total:	182,800	100,494	55.0 %	30,914

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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.	1 Quarterly reports prepared and submitted to Auditor generals office, once and conduct quarterly planning meetings for the unit once, Preparation of risk management plan, Repair of vehicle once and payment of salaries for 9 month.		1 Quarterly reports prepared and submitted to Auditor generals office, contribution to association of Local 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 salaries for 3 month.	1 Quarterly reports prepared and submitted to Auditor generals office once and conduct quarterly planning meetings for the unit once, Repair of vehicle once and payment of salaries for 3 month.
211101 General Staff Salaries	45,642	33,290	73 %		12,683
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,500	0	0 %		0
228002 Maintenance - Vehicles	3,000	1,500	50 %		1,500
Wage Rect:	45,642	33,290	73 %		12,683
Non Wage Rect:	7,500	1,500	20 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,142	34,790	65 %		14,183
Reasons for over/under performance:	No challenge faced.				

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	(3) Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of 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	(15/04/2022) One Audit report submitted to the office of the district chairperson	(2022-04-15)One Audit report submitted to the office of the district chairperson	(2022-12-04)One Audit report submitted to the office of the district chairperson
Non Standard Outputs:	Verification of projects in 11 sub sub counties and 1 town council 4 time, conducting special audit at district level, sub county level, secondary schools and primary schools 4 (four) times..	Verification of projects in 11 sub sub counties and 1 town council three times, conducting special audit at district level, sub county level, secondary schools and primary schools three times.	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.	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.
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	500
221012 Small Office Equipment	480	360	75 %	120
227001 Travel inland	9,600	7,191	75 %	2,400
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,580	8,301	66 %	3,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,580	8,301	66 %	3,020
Reasons for over/under performance:	No challenge faced.			
Total For Internal Audit : Wage Rect:	45,642	33,290	73 %	12,683
Non-Wage Reccurent:	20,080	9,801	49 %	4,520
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	65,722	43,091	65.6 %	17,203

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(1) 1 awareness radio show participated in		(1)awareness radio shows participated in	(0)Not achieved
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings organized at the District	(1) not achieved		(1)trade sensitization meeting organized at the District	(0)not achieved
No of businesses inspected for compliance to the law	(4) 4 businesses inspected for compliance to the laws	(2) businesses inspected for compliance to the laws		(1)businesses inspected for compliance to the laws	(1)businesses inspected for compliance to the laws
No of businesses issued with trade licenses	(48) businesses issued with trade licenses	(24) businesses issued with trade licenses		(12)businesses issued with trade licenses	(12)businesses issued with trade licenses
Non Standard Outputs:	Promotion of trade development in the district	3 Trade Promotion development in the district.		Promotion of trade development in the district	Promotion of trade development in the district
227001 Travel inland	500	375	75 %		140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	375	75 %		140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	375	75 %		140
Reasons for over/under performance:	No challenge.				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(4) 4 cooperative groups supervised	(3) 3 cooperative groups supervised once		(1)cooperative groups supervised once	(1)1 cooperative groups supervised once
No. of cooperative groups mobilised for registration	(8) 8 cooperative groups mobilized for registration	(6) 6 cooperative groups mobilized for registration		(2)2 cooperative groups mobilized for registration	(2)2 cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(4) 8 cooperatives assisted in registration	(6) 6 cooperatives assisted in registration		(1)2 cooperatives assisted in registration	(2)2 cooperatives assisted in registration
Non Standard Outputs:	12 cooperative groups mobilised for registration in the district	6 cooperative groups mobilized for registration in the district		3 cooperative groups mobilised for registration in the district	3 cooperative groups mobilized for registration in the district
211101 General Staff Salaries	16,800	11,146	66 %		2,999

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227001 Travel inland	1,000	750	75 %	250
Wage Rect:	16,800	11,146	66 %	2,999
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,800	11,896	67 %	3,249
Reasons for over/under performance: No challenge.				
Output : 068308 Sector Management and Monitoring				
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 9 month, purchase of stationary for 9 month, airtime, repair of motor cycle for 6 month, preparation of 3 quarterly reports	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, purchase of stationary, airtime, preparation of quarterly reports and annual work plans
211101 General Staff Salaries	21,768	15,718	72 %	5,950
221011 Printing, Stationery, Photocopying and Binding	992	744	75 %	339
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	7,000	5,250	75 %	1,751
228003 Maintenance – Machinery, Equipment & Furniture	1,000	452	45 %	32
Wage Rect:	21,768	15,718	72 %	5,950
Non Wage Rect:	9,992	7,195	72 %	2,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,760	22,913	72 %	8,322
Reasons for over/under performance: No challenge				
Total For Trade Industry and Local Development : Wage Rect:	38,568	26,863	70 %	8,949
Non-Wage Reccurent:	11,492	8,320	72 %	2,762
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	50,060	35,184	70.3 %	11,711

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Riwo				330,540	406,468
Sector : Agriculture				190,963	0
<i>Programme : District Production Services</i>				190,963	0
Lower Local Services					
<i>Output : Transfers to LG</i>				190,963	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Riwo,Brim & Riwo T/C	Riwo Riwo	Sector Conditional Grant (Non-Wage)		190,963	0
Sector : Works and Transport				4,439	0
<i>Programme : District, Urban and Community Access Roads</i>				4,439	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				4,439	0
Item : 263104 Transfers to other govt. units (Current)					
Riwo sub county	Riwo Riwo	Other Transfers from Central Government		4,439	0
Sector : Education				109,883	387,526
<i>Programme : Pre-Primary and Primary Education</i>				109,883	387,526
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	355,160
Item : 211101 General Staff Salaries					
-	Riwo Brim PS	Sector Conditional Grant (Wage)	,,,	0	355,160
-	Chepsiokei Chemukang PS	Sector Conditional Grant (Wage)	,,,	0	355,160
-	Kapchemogen Kapchemoken PS	Sector Conditional Grant (Wage)	,,,	0	355,160
-	Riwo Riwo PS	Sector Conditional Grant (Wage)	,,,	0	355,160
-	Riwo St Peters Kapkware PS	Sector Conditional Grant (Wage)	,,,	0	355,160
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				70,683	32,366
Item : 263367 Sector Conditional Grant (Non-Wage)					
BRIM P. S.	Brim	Sector Conditional Grant (Non-Wage)		5,716	1,198

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BRIM P.S.	Brim	Sector Conditional Grant (Non-Wage)	15,299	7,409
CHEMUKANG P.S	Chepsoikei	Sector Conditional Grant (Non-Wage)	10,173	4,796
KAPCHEMOKEN P.S	Kapchemogen	Sector Conditional Grant (Non-Wage)	11,992	5,723
RIWO P.S.	Riwo	Sector Conditional Grant (Non-Wage)	17,840	8,705
ST. PETER P.S KAPKWARE	Kapkware	Sector Conditional Grant (Non-Wage)	9,663	4,536
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kapkware St Peters Kapkware PS	District Discretionary Development Equalization Grant	8,400	0
Output : Latrine construction and rehabilitation			30,800	0
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
Sector : Health			25,256	18,942
Programme : Primary Healthcare			25,256	18,942
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,256	18,942
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIM HEALTH CENTRE II	Aralam	Sector Conditional Grant (Non-Wage)	12,628	9,471
RIWO HC III	Aralam	Sector Conditional Grant (Non-Wage)	12,628	9,471
LCIII : Senendet			1,748,023	241,290
Sector : Agriculture			146,894	0
Programme : District Production Services			146,894	0
Lower Local Services				
Output : Transfers to LG			146,894	0
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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Sector : Works and Transport			4,330	0
<i>Programme : District, Urban and Community Access Roads</i>			4,330	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			4,330	0
Item : 263104 Transfers to other govt. units (Current)				
senendet sub county	Senendet Senendet	Other Transfers from Central Government	4,330	0
Sector : Education			730,484	235,705
<i>Programme : Pre-Primary and Primary Education</i>			45,261	235,705
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	215,207
Item : 211101 General Staff Salaries				
-	Senendet Chemwabit PS	Sector Conditional Grant (Wage)	0	215,207
-	Kapkoros Kapkoros PS	Sector Conditional Grant (Wage)	0	215,207
-	Chemwabit Senendet PS	Sector Conditional Grant (Wage)	0	215,207
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			45,261	20,498
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWABIT P.S	Rwanda	Sector Conditional Grant (Non-Wage)	12,230	5,845
KAPKOROS P. S.	Kapkoros	Sector Conditional Grant (Non-Wage)	5,106	1,198
KAPKOROS P.S.	Kapkoros	Sector Conditional Grant (Non-Wage)	16,205	7,871
SENEDET P.S.	Chemwabit	Sector Conditional Grant (Non-Wage)	11,720	5,585
<i>Programme : Secondary Education</i>			685,223	0
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			685,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kapkoros Kapkoros SS	Sector Development Grant	685,223	0
Sector : Health			866,314	5,586
<i>Programme : Primary Healthcare</i>			866,314	5,586
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			6,314	4,736

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPKOROS HEALTH CENTRE II	Chemwabit	Sector Conditional Grant (Non-Wage)	6,314	4,736
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			860,000	850
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkoros Kapmneru	Sector Development Grant	43,000	850
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kapkoros Kapmneru	Sector Development Grant	817,000	0
LCIII : Kaptererwo			431,024	671,290
Sector : Agriculture			146,894	0
Programme : District Production Services			146,894	0
Lower Local Services				
Output : Transfers to LG			146,894	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
kAPTERERWO SC & T/C	Kaptererwo Kaptererwo	Sector Conditional Grant (Non-Wage)	146,894	0
Sector : Works and Transport			4,578	0
Programme : District, Urban and Community Access Roads			4,578	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,578	0
Item : 263104 Transfers to other govt. units (Current)				
Kaptererwo sub county	Kaptererwo Kaptererwo	Other Transfers from Central Government	4,578	0
Sector : Education			240,807	651,300
Programme : Pre-Primary and Primary Education			76,595	423,313
Higher LG Services				
Output : Primary Teaching Services			0	390,889
Item : 211101 General Staff Salaries				
-	Kaptererwo	Sector Conditional Grant (Wage)	0	390,889
-	Kaptererwo Brirwok PS	Sector Conditional Grant (Wage)	0	390,889
-	Kaptererwo Bukwo PS	Sector Conditional Grant (Wage)	0	390,889
-	Kaptali Chepkukui PS	Sector Conditional Grant (Wage)	0	390,889

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-	Kaptererwo Kaptererwo PS	Sector Conditional Grant (Wage)	0	390,889
-	Kaptolomogon Kaptolomogon PS	Sector Conditional Grant (Wage)	0	390,889
-	Kaptali Tartar PS	Sector Conditional Grant (Wage)	0	390,889
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,195	32,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birirwok P/S	Kaptererwo	Sector Conditional Grant (Non-Wage)	10,343	4,883
CHEBINYINY P.S.	Chebinyiny	Sector Conditional Grant (Non-Wage)	13,352	6,417
CHEPKUKUI P.S	Kaptali	Sector Conditional Grant (Non-Wage)	9,918	4,666
KAPTERERWA P.S.	Kaptererwo	Sector Conditional Grant (Non-Wage)	11,924	5,689
KAPTOMOLOGON P. S	Kaptolomogon	Sector Conditional Grant (Non-Wage)	11,754	5,602
TARTAR P.S	Kaptali	Sector Conditional Grant (Non-Wage)	10,904	5,169
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Chebinyiny Chebinyiny PS	Sector Development Grant	8,400	0
Programme : Secondary Education			164,212	227,987
Higher LG Services				
Output : Secondary Teaching Services			0	211,916
Item : 211101 General Staff Salaries				
-	Chebinyiny Eastern College	Sector Conditional Grant (Wage)	0	211,916
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			48,212	16,071
Item : 263367 Sector Conditional Grant (Non-Wage)				
EASTERN COLLEGE - CHEBINYINY	Chebinyiny	Sector Conditional Grant (Non-Wage)	48,212	16,071
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			116,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Chebinyiny eastern College Chebinyiny	Sector Development Grant	116,000	0

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Sector : Health			18,942	14,207
<i>Programme : Primary Healthcare</i>			18,942	14,207
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			18,942	14,207
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPKOLOSWO HEALTH CENTRE III	Chebinyiny	Sector Conditional Grant (Non-Wage)	12,628	9,471
KAPNANDI HC II	Chebinyiny	Sector Conditional Grant (Non-Wage)	6,314	4,736
Sector : Water and Environment			19,802	5,784
<i>Programme : Rural Water Supply and Sanitation</i>			19,802	5,784
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			19,802	5,784
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaptali Kaptali Parish	Transitional Development Grant -	19,802	5,784
LCIII : Chepkwasta			437,635	569,299
Sector : Agriculture			235,031	0
<i>Programme : District Production Services</i>			235,031	0
Lower Local Services				
<i>Output : Transfers to LG</i>			235,031	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chepkwasta & Kapsarur SCs	Kapsabit Chepkwasta	Sector Conditional Grant (Non-Wage)	235,031	0
Sector : Works and Transport			5,279	0
<i>Programme : District, Urban and Community Access Roads</i>			5,279	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			5,279	0
Item : 263104 Transfers to other govt. units (Current)				
Chepkwasta	Chepkwasta Chepkwasta	Other Transfers from Central Government	5,279	0
Sector : Education			142,069	550,357
<i>Programme : Pre-Primary and Primary Education</i>			56,589	309,948
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	286,943
Item : 211101 General Staff Salaries				

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-	Kiretei Chepkuto PS	Sector Conditional Grant (Wage)	0	286,943
-	Chepkwasta Chepkwasta PS	Sector Conditional Grant (Wage)	0	286,943
-	Chepkwasta Kapsarur PS	Sector Conditional Grant (Wage)	0	286,943
-	Chepkuto Kapsekek PS	Sector Conditional Grant (Wage)	0	286,943
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,189	23,006
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEPKUTO P.S	Kiretei	Sector Conditional Grant (Non-Wage)	10,564	4,995
CHEPKWASTA P.S.	Chepkwasta	Sector Conditional Grant (Non-Wage)	14,117	6,807
KAPSARUR P.S.	Kapsabit	Sector Conditional Grant (Non-Wage)	10,870	5,151
KAPSEKEK P.S	Kapsekek	Sector Conditional Grant (Non-Wage)	12,638	6,053
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kapsarur Kapsarur PS	Sector Development Grant	8,400	0
Programme : Secondary Education			85,480	240,409
Higher LG Services				
Output : Secondary Teaching Services			0	211,916
Item : 211101 General Staff Salaries				
-	Chepkuto Chepkwasta SS	Sector Conditional Grant (Wage)	0	211,916
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,480	28,493
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEPKWASTA S.S.S	Chepkuto	Sector Conditional Grant (Non-Wage)	85,480	28,493
Sector : Health			55,256	18,942
Programme : Primary Healthcare			55,256	18,942
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,256	18,942
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEPKWASTA HEALTH CENTRE II	Chepkuto	Sector Conditional Grant (Non-Wage)	12,628	9,471

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KAPSARUR HEALTH CENTRE II	Chepkuto	Sector Conditional Grant (Non-Wage)	6,314	4,736
KAPSEKEK	Chepkuto	Sector Conditional Grant (Non-Wage)	6,314	4,736
Output : Standard Pit Latrine Construction (LLS.)			30,000	0
Item : 263370 Sector Development Grant				
Construction of 5 stance Pit Latrine in Kapsarur HC II	Kapsarur Chemweyeet	Sector Development Grant	30,000	0
LCIII : Bukwo			770,385	774,144
Sector : Agriculture			146,894	0
Programme : District Production Services			146,894	0
Lower Local Services				
Output : Transfers to LG			146,894	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwo & Amanang SCs	Muimet Bukwo	Sector Conditional Grant (Non-Wage)	146,894	0
Sector : Works and Transport			4,380	0
Programme : District, Urban and Community Access Roads			4,380	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,380	0
Item : 263104 Transfers to other govt. units (Current)				
Bukwo sub county	Muimet Bukwo	Other Transfers from Central Government	4,380	0
Sector : Education			426,483	764,673
Programme : Pre-Primary and Primary Education			80,543	422,444
Higher LG Services				
Output : Primary Teaching Services			0	391,160
Item : 211101 General Staff Salaries				
-	Muimet Amanang PS	Sector Conditional Grant (Wage)	0	391,160
-	Cheboi Cheboi PS	Sector Conditional Grant (Wage)	0	391,160
-	Muimet Kokopchaya PS	Sector Conditional Grant (Wage)	0	391,160
-	Muimet Muimet PS	Sector Conditional Grant (Wage)	0	391,160
-	Amanang Rwandet PS	Sector Conditional Grant (Wage)	0	391,160
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,143	31,284

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AMANANG P. S.	Kululu	Sector Conditional Grant (Non-Wage)	5,106	638
AMANANG P.S.	Kululu	Sector Conditional Grant (Non-Wage)	17,254	8,406
CHEBOI P. S	Cheboi	Sector Conditional Grant (Non-Wage)	4,344	638
CHEBOI P.S	Cheboi	Sector Conditional Grant (Non-Wage)	10,482	4,954
KOKOPCHAYA P.S	Muimet	Sector Conditional Grant (Non-Wage)	9,697	4,553
MUIMET P.S	Muimet	Sector Conditional Grant (Non-Wage)	12,655	6,061
RWANDET P.S	Sosho	Sector Conditional Grant (Non-Wage)	12,604	6,035
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Cheboi Cheboi PS	Sector Development Grant	8,400	0
Programme : Secondary Education			345,940	342,229
Higher LG Services				
Output : Secondary Teaching Services			0	211,916
Item : 211101 General Staff Salaries				
-	Amanang Amanang SS	Sector Conditional Grant (Wage)	0	211,916
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			345,940	130,313
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMANANG S.S	Amanang	Sector Conditional Grant (Non-Wage)	345,940	130,313
Sector : Health			192,628	9,471
Programme : Primary Healthcare			192,628	9,471
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,628	9,471
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMANANG HEALTH CENTRE II	Amanang	Sector Conditional Grant (Non-Wage)	12,628	9,471
Capital Purchases				
Output : Specialist Health Equipment and Machinery			180,000	0
Item : 312212 Medical Equipment				

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Equipment - Assorted Medical Equipment-509	Amanang Marambach	Sector Development Grant	180,000	0
LCIII : Bukwo Town council			1,032,318	591,696
Sector : Agriculture			319,833	0
Programme : District Production Services			319,833	0
Lower Local Services				
Output : Transfers to LG			58,758	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
bUKWO town council	Torasis Torasis	Sector Conditional Grant (Non-Wage)	58,758	0
Capital Purchases				
Output : Administrative Capital			185,199	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Torasis District headquarters	Sector Development Grant	185,199	0
Output : Plant clinic/mini laboratory construction			75,876	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Torasis District headquarters	Sector Development Grant	75,876	0
Sector : Works and Transport			90,078	0
Programme : District, Urban and Community Access Roads			90,078	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			90,078	0
Item : 263104 Transfers to other govt. units (Current)				
Bukwo Town council	Torasis Bukwo Town council	Other Transfers from Central Government	90,078	0
Sector : Education			361,020	533,171
Programme : Pre-Primary and Primary Education			150,955	233,583
Higher LG Services				
Output : Primary Teaching Services			0	211,688
Item : 211101 General Staff Salaries				
-	Kabasken Bukwo PS	Sector Conditional Grant (Wage)	0	211,688
-	Kabasken Kapngokin PS	Sector Conditional Grant (Wage)	0	211,688
-	Kapkureson Mokoyon PS	Sector Conditional Grant (Wage)	0	211,688

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,218	21,525
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWO P. S.	Torasis	Sector Conditional Grant (Non-Wage)	3,049	1,198
BUKWO P.S.	Torasis	Sector Conditional Grant (Non-Wage)	18,676	9,131
KAPNGOKIN P.S	Kabasken	Sector Conditional Grant (Non-Wage)	12,145	5,801
MOKOYON P.S.	Kapkureson	Sector Conditional Grant (Non-Wage)	11,348	5,395
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,400	370
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Torasis DEOs office	Sector Development - 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
Output : Classroom construction and rehabilitation			80,337	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kapkureson Kapngokin PS	Sector Development Grant	80,337	0
Programme : Secondary Education			160,065	265,271
Higher LG Services				
Output : Secondary Teaching Services			0	211,916
Item : 211101 General Staff Salaries				
-	Kabasken St Josephs SS	Sector Conditional Grant (Wage)	0	211,916
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			160,065	53,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPHS S.S	Kabasken	Sector Conditional Grant (Non-Wage)	160,065	53,355

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Programme : Education & Sports Management and Inspection			50,000	34,317
Capital Purchases				
Output : Administrative Capital			50,000	34,317
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Torasis District Education Office	Sector Development - Grant	2,500	3,333
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	8,776
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 contracts not awarded	24,000	22,208
Sector : Health			108,738	58,525
Programme : Primary Healthcare			78,035	58,525
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,895	11,171
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWO HEALTH CENTRE	Kabasken	Sector Conditional Grant (Non-Wage)	14,895	11,171
Output : Basic Healthcare Services (HCIV-HCII-LLS)			63,140	47,354
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWO GENERAL HOSPITAL	Kabasken	Sector Conditional Grant (Non-Wage)	63,140	47,354
Programme : District Hospital Services			6,500	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			6,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Torasis Kapkoloswo	District Discretionary Development Equalization Grant	6,500	0
Programme : Health Management and Supervision			24,203	0
Capital Purchases				
Output : Administrative Capital			12,203	0

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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
Output : Non Standard Service Delivery Capital			12,000	0
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
Sector : Water and Environment			20,000	0
Programme : Rural Water Supply and Sanitation			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Torasis Torasis	Sector Development Grant	20,000	0
Sector : Public Sector Management			132,649	0
Programme : District and Urban Administration			91,961	0
Capital Purchases				
Output : Administrative Capital			91,961	0
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
Programme : Local Government Planning Services			40,688	0
Capital Purchases				
Output : Administrative Capital			40,688	0
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
LCIII : Chesower			399,810	585,202
Sector : Agriculture			73,447	0
Programme : District Production Services			73,447	0
Lower Local Services				
Output : Transfers to LG			73,447	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chesower Sub County	Bisho Chesower	Sector Conditional Grant (Non-Wage)	73,447	0
Sector : Works and Transport			4,082	0
Programme : District, Urban and Community Access Roads			4,082	0

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,082	0
Item : 263104 Transfers to other govt. units (Current)				
Chesower sub county	Chesower Chesower	Other Transfers from Central Government	4,082	0
Sector : Education			241,603	570,996
Programme : Pre-Primary and Primary Education			90,078	308,572
Higher LG Services				
Output : Primary Teaching Services			0	291,342
Item : 211101 General Staff Salaries				
-	Nyalit Chesower PS	Sector Conditional Grant (Wage)	0	291,342
-	Bisho Kabokwo PS	Sector Conditional Grant (Wage)	0	291,342
-	Nyalit Kamunchan PS	Sector Conditional Grant (Wage)	0	291,342
-	Nyalit Kapsiywo PS	Sector Conditional Grant (Wage)	0	291,342
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,178	17,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHESOWER P.S.	Bisho	Sector Conditional Grant (Non-Wage)	16,735	8,141
KABOKWO P.S.	Nyalit	Sector Conditional Grant (Non-Wage)	14,083	0
KAMUCHAN P.S	Siit	Sector Conditional Grant (Non-Wage)	10,615	5,021
KAPSIYWO P.S	Nyalit	Sector Conditional Grant (Non-Wage)	8,745	4,068
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Nyalit Kapsiywo PS	District Discretionary Development Equalization Grant	8,400	0
Output : Latrine construction and rehabilitation			31,500	0
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
Programme : Secondary Education			151,525	262,424
Higher LG Services				
Output : Secondary Teaching Services			0	211,916
Item : 211101 General Staff Salaries				
-	Bisho Chesower SS	Sector Conditional Grant (Wage)	0	211,916
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			151,525	50,508
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHESOWER S.S	Bisho	Sector Conditional Grant (Non-Wage)	151,525	50,508
Sector : Health			18,942	14,207
Programme : Primary Healthcare			18,942	14,207
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,942	14,207
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHESOWER HEALTH CENTRE III	Bisho	Sector Conditional Grant (Non-Wage)	12,628	9,471
SIIT HC II	Bisho	Sector Conditional Grant (Non-Wage)	6,314	4,736
Sector : Water and Environment			61,736	0
Programme : Rural Water Supply and Sanitation			61,736	0
Capital Purchases				
Output : Administrative Capital			61,736	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Chesower Chesower	Sector Development Grant	61,736	0
LCIII : Suam			674,281	515,611
Sector : Agriculture			146,894	0
Programme : District Production Services			146,894	0
Lower Local Services				
Output : Transfers to LG			146,894	0
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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Sector : Works and Transport			6,102	0
Programme : District, Urban and Community Access Roads			6,102	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,102	0
Item : 263104 Transfers to other govt. units (Current)				
Suam sub county	Suam Town Board Suam	Other Transfers from Central Government	6,102	0
Sector : Education			251,656	506,140
Programme : Pre-Primary and Primary Education			117,236	249,418
Higher LG Services				
Output : Primary Teaching Services			0	224,005
Item : 211101 General Staff Salaries				
-	Kwirwot Kabyoyon PS	Sector Conditional Grant (Wage) ..	0	224,005
-	Kwirwot Kwirwot PS	Sector Conditional Grant (Wage) ..	0	224,005
-	Kwirwot Suam PS	Sector Conditional Grant (Wage) ..	0	224,005
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,836	25,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYOYON P.S	Matimbei	Sector Conditional Grant (Non-Wage)	13,930	6,711
Kwirwot P/S	Chepkusawar	Sector Conditional Grant (Non-Wage)	15,681	7,604
SUAM P. S.	Kwirwot	Sector Conditional Grant (Non-Wage)	4,039	1,198
SUAM P.S.	Kwirwot	Sector Conditional Grant (Non-Wage)	20,186	9,901
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kwirwot Suam PS	Sector Development Grant	8,400	0
Output : Latrine construction and rehabilitation			55,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kwirwot Suam PS	Sector Development Grant	55,000	0
Programme : Secondary Education			134,420	256,722
Higher LG Services				

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Output : Secondary Teaching Services			0	211,916
Item : 211101 General Staff Salaries				
-	Chepkusawar Kapyoyon HS	Sector Conditional Grant (Wage)	0	211,916
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,420	44,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYOYON HIGH SCHOOL	Kabyoyon	Sector Conditional Grant (Non-Wage)	134,420	44,807
Sector : Health			192,628	9,471
Programme : Primary Healthcare			192,628	9,471
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,628	9,471
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWIRWOT HEALTH CENTRE II	Chepkusawar	Sector Conditional Grant (Non-Wage)	12,628	9,471
Capital Purchases				
Output : Specialist Health Equipment and Machinery			180,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kwirwot Kwirwot	Sector Development Grant	180,000	0
Sector : Water and Environment			77,000	0
Programme : Rural Water Supply and Sanitation			77,000	0
Capital Purchases				
Output : Construction of piped water supply system			77,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kwirwot Kwirwot	Sector Development Grant	77,000	0
LCIII : Kabei			490,627	502,986
Sector : Agriculture			146,894	0
Programme : District Production Services			146,894	0
Lower Local Services				
Output : Transfers to LG			146,894	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabei & Mutushet sUbcounties	Kapseneton Kabei	Sector Conditional Grant (Non-Wage)	146,894	0
Sector : Works and Transport			3,987	0
Programme : District, Urban and Community Access Roads			3,987	0

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			3,987	0
Item : 263104 Transfers to other govt. units (Current)				
Kabei sub county	Kabei Kabei	Other Transfers from Central Government	3,987	0
Sector : Education			174,117	492,682
Programme : Pre-Primary and Primary Education			48,592	238,925
Higher LG Services				
Output : Primary Teaching Services			0	219,606
Item : 211101 General Staff Salaries				
-	Mutushet Kabei PS	Sector Conditional Grant (Wage)	0	219,606
-	Mutushet Mutushet PS	Sector Conditional Grant (Wage)	0	219,606
-	Mutushet St Paul Kapseneton PS	Sector Conditional Grant (Wage)	0	219,606
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,192	19,319
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEI P/S	Kabei	Sector Conditional Grant (Non-Wage)	14,763	7,136
MUTUSHET P.S.	Mutushet	Sector Conditional Grant (Non-Wage)	14,712	7,110
ST. PAUL KAPSENETON P.S	Kapterit	Sector Conditional Grant (Non-Wage)	10,717	5,073
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Mutushet Mutushet PS	District Discretionary Development Equalization Grant	8,400	0
Programme : Secondary Education			125,525	253,757
Higher LG Services				
Output : Secondary Teaching Services			0	211,916
Item : 211101 General Staff Salaries				
-	Kabei Kabei SS	Sector Conditional Grant (Wage)	0	211,916
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			125,525	41,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEI S.S	Kabei	Sector Conditional Grant (Non-Wage)	125,525	41,842
Sector : Health			162,628	9,471
Programme : Primary Healthcare			162,628	9,471
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,628	9,471
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUTUSHET HEALTH CENTRE II	Kabei	Sector Conditional Grant (Non-Wage)	12,628	9,471
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
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
Sector : Water and Environment			3,000	833
Programme : Rural Water Supply and Sanitation			3,000	833
Capital Purchases				
Output : Administrative Capital			3,000	833
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Mutushet Mutushet	Sector Development - Grant	3,000	833
LCIII : Kortek			323,947	561,996
Sector : Agriculture			58,758	0
Programme : District Production Services			58,758	0
Lower Local Services				
Output : Transfers to LG			58,758	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kortek	Kubobei Kortek	Sector Conditional Grant (Non-Wage)	58,758	0
Sector : Works and Transport			2,867	0
Programme : District, Urban and Community Access Roads			2,867	0
Lower Local Services				

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Output : Bottle necks Clearance on Community Access Roads			2,867	0
Item : 263104 Transfers to other govt. units (Current)				
Kortek sub county	Kubobei Kortek	Other Transfers from Central Government	2,867	0
Sector : Education			119,242	543,054
Programme : Pre-Primary and Primary Education			66,727	313,633
Higher LG Services				
Output : Primary Teaching Services			0	286,943
Item : 211101 General Staff Salaries				
-	Chesimat Chesimat PS	Sector Conditional Grant (Wage)	0	286,943
-	Kubobei Kortek PS	Sector Conditional Grant (Wage)	0	286,943
-	Kapkokoyo Muton PS	Sector Conditional Grant (Wage)	0	286,943
-	Chemwaisus Sossyo PS	Sector Conditional Grant (Wage)	0	286,943
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,327	26,691
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHESIMAT P.S.	Chesimat	Sector Conditional Grant (Non-Wage)	11,941	5,697
KORTEK P. S	Kubobei	Sector Conditional Grant (Non-Wage)	5,259	1,198
KORTEK P.S	Kubobei	Sector Conditional Grant (Non-Wage)	20,288	9,953
MUTON P.S	Chemwaisus	Sector Conditional Grant (Non-Wage)	11,397	5,420
SOSSYO P.S	Kapkokoyo	Sector Conditional Grant (Non-Wage)	9,442	4,423
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kubobei Kortek PS	District Discretionary Development Equalization Grant	8,400	0
Programme : Secondary Education			52,515	229,421
Higher LG Services				
Output : Secondary Teaching Services			0	211,916
Item : 211101 General Staff Salaries				

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-	Chemwaisus Kortek Girls SS	Sector Conditional Grant (Wage)	0	211,916
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,515	17,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
KORTEK GIRLS SS	Kubobei	Sector Conditional Grant (Non-Wage)	52,515	17,505
Sector : Health			90,256	18,942
Programme : Primary Healthcare			90,256	18,942
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,256	18,942
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHESIMAT HEALTH CENTRE II	Chemwaisus	Sector Conditional Grant (Non-Wage)	6,314	4,736
KAPSES HC II	Chemwaisus	Sector Conditional Grant (Non-Wage)	6,314	4,736
KORTEK HEALTH CENTRE III	Chemwaisus	Sector Conditional Grant (Non-Wage)	12,628	9,471
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Chesimat Sasur	Sector Development Grant	65,000	0
Sector : Water and Environment			52,825	0
Programme : Rural Water Supply and Sanitation			52,825	0
Capital Purchases				
Output : Construction of piped water supply system			52,825	0
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
LCIII : Tulel			1,174,094	624,043
Sector : Agriculture			73,447	0
Programme : District Production Services			73,447	0
Lower Local Services				
Output : Transfers to LG			73,447	0
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
Sector : Works and Transport			2,570	0
Programme : District, Urban and Community Access Roads			2,570	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			2,570	0
Item : 263104 Transfers to other govt. units (Current)				
Tulel sub county	Tulel Tulel	Other Transfers from Central Government	2,570	0
Sector : Education			133,362	618,458
Programme : Pre-Primary and Primary Education			59,652	381,972
Higher LG Services				
Output : Primary Teaching Services			0	355,160
Item : 211101 General Staff Salaries				
-	Tulel	Sector Conditional Grant (Wage)	0	355,160
-	Tulel Aryowet PS	Sector Conditional Grant (Wage)	0	355,160
-	Tulel Chemuron PS	Sector Conditional Grant (Wage)	0	355,160
-	Mayak Koikoi PS	Sector Conditional Grant (Wage)	0	355,160
-	Tulel Tuyobei PS	Sector Conditional Grant (Wage)	0	355,160
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,652	26,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARYOWET P.S	Kapsama	Sector Conditional Grant (Non-Wage)	8,779	4,085
CHEMURON P. S	Burkeywo	Sector Conditional Grant (Non-Wage)	4,954	879
CHEMURON P.S	Burkeywo	Sector Conditional Grant (Non-Wage)	12,477	5,970
KOIKOI P.S	Mayak	Sector Conditional Grant (Non-Wage)	9,799	4,605
TULEL P.S.	Tulel	Sector Conditional Grant (Non-Wage)	14,508	7,006
TUYOBEI P.S	Chekhir	Sector Conditional Grant (Non-Wage)	9,136	4,267
Programme : Secondary Education			73,710	236,486
Higher LG Services				
Output : Secondary Teaching Services			0	211,916

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Item : 211101 General Staff Salaries				
-	Burkeywo Tulel SS	Sector Conditional Grant (Wage)	0	211,916
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,710	24,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
TULEL S.S	Burkeywo	Sector Conditional Grant (Non-Wage)	73,710	24,570
Sector : Health			866,314	5,586
Programme : Primary Healthcare			866,314	5,586
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,314	4,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
TULEL HEALTH CENTRE II	Burkeywo	Sector Conditional Grant (Non-Wage)	6,314	4,736
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			860,000	850
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Burkeywo Chemuron	Sector Development Grant	43,000	850
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Burkeywo Chemuron	Sector Development Grant	817,000	0
Sector : Water and Environment			98,400	0
Programme : Rural Water Supply and Sanitation			98,400	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kapsama Kapsama	Sector Development Grant	12,000	0
Output : Shallow well construction			86,400	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kapsama Kapsama	Sector Development Grant	86,400	0
LCIII : Kamet			1,201,433	561,682
Sector : Agriculture			176,273	0
Programme : District Production Services			176,273	0

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Lower Local Services				
Output : Transfers to LG			176,273	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamet & Lwongon Sub Counties	Kamet Kamet Sub County	Sector Conditional Grant (Non-Wage)	176,273	0
Sector : Works and Transport			2,585	0
Programme : District, Urban and Community Access Roads			2,585	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			2,585	0
Item : 263104 Transfers to other govt. units (Current)				
Kamet sub county	Kamet Kamet	Other Transfers from Central Government	2,585	0
Sector : Education			149,947	551,361
Programme : Pre-Primary and Primary Education			61,747	310,045
Higher LG Services				
Output : Primary Teaching Services			0	286,943
Item : 211101 General Staff Salaries				
-	Kapkumolon Chekwir PS	Sector Conditional Grant (Wage)	0	286,943
-	Kamet Kamet PS	Sector Conditional Grant (Wage)	0	286,943
-	Kamet Ndilai PS	Sector Conditional Grant (Wage)	0	286,943
-	Yemitek Yemitek PS	Sector Conditional Grant (Wage)	0	286,943
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,347	23,103
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEKWIR P.S	Kapkumolon	Sector Conditional Grant (Non-Wage)	11,414	5,429
KAMET P. S.	Kamet	Sector Conditional Grant (Non-Wage)	7,317	1,198
KAMET P.S.	Kamet	Sector Conditional Grant (Non-Wage)	15,375	7,448
NDILAI P.S	Lwongon	Sector Conditional Grant (Non-Wage)	9,816	4,614
YEMITEK P.S	Yemitek	Sector Conditional Grant (Non-Wage)	9,425	4,415
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,400	0

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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
Programme : Secondary Education			88,200	241,316
Higher LG Services				
Output : Secondary Teaching Services			0	211,916
Item : 211101 General Staff Salaries				
-	Kamet Kamet SS	Sector Conditional Grant (Wage)	0	211,916
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,200	29,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMET SS	Kamet	Sector Conditional Grant (Non-Wage)	88,200	29,400
Sector : Health			872,628	10,321
Programme : Primary Healthcare			872,628	10,321
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,628	9,471
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARALAM HEALTH CENTRE II	Kamet	Sector Conditional Grant (Non-Wage)	6,314	4,736
KAMET HEALTH CENTRE II	Kamet	Sector Conditional Grant (Non-Wage)	6,314	4,736
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			860,000	850
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lwongon Aralaam	Sector Development Grant	43,000	850
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Lwongon Aralaam	Sector Development Grant	817,000	0