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# Vote:567 Bukwo District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:567 Bukwo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Bukwo District*

**Date: 30/01/2019**

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

**Vote:567 Bukwo District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	279,051	53,251	19%
Discretionary Government Transfers	3,303,297	1,798,823	54%
Conditional Government Transfers	12,814,872	6,430,376	50%
Other Government Transfers	1,394,454	315,171	23%
Donor Funding	93,246	55,493	60%
<b>Total Revenues shares</b>	<b>17,884,921</b>	<b>8,653,114</b>	<b>48%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	123,010	27,743	23,061	23%	19%	83%
Internal Audit	73,480	28,971	28,537	39%	39%	99%
Administration	1,389,920	800,331	446,488	58%	32%	56%
Finance	329,080	161,839	154,161	49%	47%	95%
Statutory Bodies	689,957	267,666	224,539	39%	33%	84%
Production and Marketing	1,581,740	632,923	566,209	40%	36%	89%
Health	3,435,418	1,852,705	1,368,611	54%	40%	74%
Education	8,030,775	3,859,717	3,665,075	48%	46%	95%
Roads and Engineering	715,456	339,130	337,889	47%	47%	100%
Water	341,834	210,684	122,283	62%	36%	58%
Natural Resources	167,014	61,131	51,346	37%	31%	84%
Community Based Services	1,007,238	410,275	104,588	41%	10%	25%
<b>Grand Total</b>	<b>17,884,921</b>	<b>8,653,114</b>	<b>7,092,786</b>	<b>48%</b>	<b>40%</b>	<b>82%</b>
<i>Wage</i>	<i>10,743,257</i>	<i>5,371,629</i>	<i>5,264,714</i>	<i>50%</i>	<i>49%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>3,952,500</i>	<i>1,709,872</i>	<i>1,443,399</i>	<i>43%</i>	<i>37%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>3,095,917</i>	<i>1,516,120</i>	<i>460,278</i>	<i>49%</i>	<i>15%</i>	<i>30%</i>
<i>Donor Devt</i>	<i>93,246</i>	<i>55,493</i>	<i>7,952</i>	<i>60%</i>	<i>9%</i>	<i>14%</i>

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

The approved annual budget is 17.9 billion shillings and the cumulative receipt was 8.65 billion shillings contributing 48% of the approved budget. The percentage of the budget received was highest in Donor funding with 60% of the approved budget, Discretionary Government Transfers and Conditional Government Transfers with 54% of the approved budget due to release of 67% of the development funds to expedite implementation of capital projects. This was followed by Conditional Government Transfers with 50% of the approved. Other Government Transfers received was 23% of the approved budget due to delay in formation of community groups under NUSAF III programme. Locally Raised Revenues received was 19% of the approved budget due to weak enforcement measure to enforce tax payers.

The total cumulative release to the departments was 8.65 billion shillings leaving no balance in the General fund account. Out of the cumulative release, only 7.09 billion shillings was spent contributing 82% of budget released. The budget disbursed to departments was highest in water sub sector because at least 90% of their development revenues are conditional. This was followed by Administration with 58% of the approved budget due to release of funds to cater Salary arrears (Budgeting) and General Public Service Pension Arrears (Budgeting) and construction of council hall phase IV. Finance received 49% of the approved budget because of poor adherence to the approved budget.

Health and Education performed at 54% and 48% of their respective approved budgets due to reasons affecting water subsector stated in this paragraph. Several department performed poor for instance; Planning unit performed poor because the unit received little funds as compared with what is in the budget due to poor budget adherence, Natural Resources performance was 37% of the approved budget due to poor budgeting.

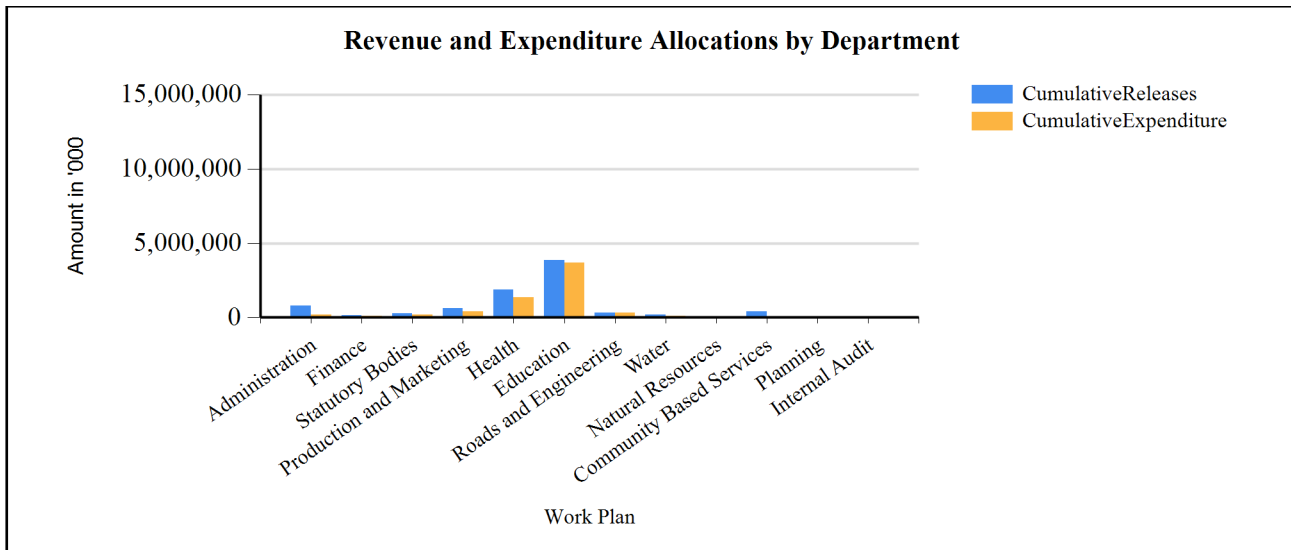
About 40% of the budget and 82% of the releases was spent due to mandatory procurement process which was in award stage. The performance in the releases spent was poor in Community Based Services due to delay by communities to form groups under Community Driven Groups since sensitization was being finalized as at the end of December. The performance in Administration 56% of the approved budget due to incomplete record of pensioner hence delaying payment of gratuity. Health and water did not perform well since they have capital projects which are under procurement process

In terms of source, about 98% of the releases was spent because of incomplete records of several staff, 84% of non-wage was not spent due to incomplete records of pensioners and ex-gratia for local council one's and two's which will be paid in fourth quarter and 31% of the releases for domestic development was spent because mandatory procurement process which was in award stage. About 14% of Donor funds was spent since funds were released late.

**G1: Graph on the revenue and expenditure performance by Department**

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**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>279,051</b>	<b>53,251</b>	<b>19 %</b>
Local Services Tax	147,884	36,914	25 %
Local Hotel Tax	14,051	100	1 %
Application Fees	10,200	3,920	38 %
Business licenses	20,000	1,500	8 %
Royalties	20,000	2,561	13 %
Park Fees	5,000	1,400	28 %
Animal & Crop Husbandry related Levies	4,000	600	15 %
Registration of Businesses	14,000	1,452	10 %
Market /Gate Charges	12,959	750	6 %
Miscellaneous receipts/income	30,957	2,805	9 %
<b>2a. Discretionary Government Transfers</b>	<b>3,303,297</b>	<b>1,798,823</b>	<b>54 %</b>
District Unconditional Grant (Non-Wage)	631,383	315,692	50 %
Urban Unconditional Grant (Non-Wage)	38,713	19,356	50 %
District Discretionary Development Equalization Grant	856,719	571,146	67 %
Urban Unconditional Grant (Wage)	190,483	95,241	50 %
District Unconditional Grant (Wage)	1,559,671	779,836	50 %
Urban Discretionary Development Equalization Grant	26,328	17,552	67 %
<b>2b. Conditional Government Transfers</b>	<b>12,814,872</b>	<b>6,430,376</b>	<b>50 %</b>
Sector Conditional Grant (Wage)	8,993,103	4,496,551	50 %
Sector Conditional Grant (Non-Wage)	1,993,407	752,726	38 %
Sector Development Grant	1,370,081	913,387	67 %
Transitional Development Grant	21,053	14,035	67 %

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General Public Service Pension Arrears (Budgeting)	67,722	67,722	100 %
Salary arrears (Budgeting)	2,400	2,400	100 %
Pension for Local Governments	148,457	74,229	50 %
Gratuity for Local Governments	218,649	109,325	50 %
<b>2c. Other Government Transfers</b>	<b>1,394,454</b>	<b>315,171</b>	<b>23 %</b>
Northern Uganda Social Action Fund (NUSAF)	592,377	22,224	4 %
Uganda Road Fund (URF)	502,077	267,673	53 %
Uganda Women Entrepreneurship Program(UWEP)	125,000	5,294	4 %
Youth Livelihood Programme (YLP)	175,000	10,489	6 %
<b>3. Donor Funding</b>	<b>93,246</b>	<b>55,493</b>	<b>60 %</b>
United Nations Children Fund (UNICEF)	93,246	52,743	57 %
<b>Total Revenues shares</b>	<b>17,884,921</b>	<b>8,653,114</b>	<b>48 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District have cumulatively realized 53.3 million shillings from Locally Raised Revenue representing 19% of the approved budget for locally raised revenues. This was because all sources of revenue performed poorly (far below the expected 50% of the budget for the first two quarters) due to exaggeration of the expected revenues in some sources of revenues like Local service tax and also weak enforcement measures to enforce tax payers.

**Cumulative Performance for Central Government Transfers**

contributing 48.8% of the approved central Government transfers. This was because; Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers performance was respectively 54.5%, 50.1% and 22.6% of their corresponding budgets due to release of 66.7% of the development grants to expedite implementation of capital projects. It was also noted that Other Government Transfers performed very poor because group funds for the Youth Livelihood Programme (YLP) and Uganda Women Entrepreneurship Program (UWEP) were not released due to poor recoveries from the funded groups. Under Northern Uganda Social Action Fund (NUSAF III), group funds were not released because of delay in formation and approval of group projects.

**Cumulative Performance for Donor Funding**

The District have cumulatively realized UGX 55.5 million shillings representing 60% of the approved budget for Donor funds. These funds are from United Nations Children Fund (UNICEF) to facilitate sensitization of the community against Female Genital Mutilation (FGM). The performance was high since more funds than what was expected in the quarter were released to fight against Female Genital Mutilation. It was also anticipated that being the circumcision year, circumcision of Female Might increase in the month of December, 2018.

## Vote:567 Bukwo District

## Quarter2

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,027,787	515,130	50 %	206,947	321,324	155 %
District Production Services	546,652	46,594	9 %	119,646	38,476	32 %
District Commercial Services	7,301	4,485	61 %	1,825	2,207	121 %
<b>Sub- Total</b>	<b>1,581,740</b>	<b>566,209</b>	<b>36 %</b>	<b>328,419</b>	<b>362,008</b>	<b>110 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	668,083	311,736	47 %	114,250	196,896	172 %
District Engineering Services	47,373	26,153	55 %	9,660	12,278	127 %
<b>Sub- Total</b>	<b>715,456</b>	<b>337,889</b>	<b>47 %</b>	<b>123,911</b>	<b>209,174</b>	<b>169 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,855,129	2,315,496	48 %	1,213,782	1,166,598	96 %
Secondary Education	2,898,342	1,261,728	44 %	724,586	457,430	63 %
Education & Sports Management and Inspection	274,304	87,852	32 %	68,576	48,202	70 %
Special Needs Education	3,000	0	0 %	750	0	0 %
<b>Sub- Total</b>	<b>8,030,775</b>	<b>3,665,075</b>	<b>46 %</b>	<b>2,007,694</b>	<b>1,672,231</b>	<b>83 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,020,982	745,536	37 %	362,320	378,995	105 %
District Hospital Services	1,259,797	570,608	45 %	298,003	285,704	96 %
Health Management and Supervision	154,639	52,467	34 %	34,379	28,210	82 %
<b>Sub- Total</b>	<b>3,435,418</b>	<b>1,368,611</b>	<b>40 %</b>	<b>694,703</b>	<b>692,909</b>	<b>100 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	341,834	122,283	36 %	27,590	106,402	386 %
Natural Resources Management	167,014	51,346	31 %	32,197	26,398	82 %
<b>Sub- Total</b>	<b>508,848</b>	<b>173,629</b>	<b>34 %</b>	<b>59,788</b>	<b>132,800</b>	<b>222 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,007,238	174,427	17 %	185,906	96,045	52 %
<b>Sub- Total</b>	<b>1,007,238</b>	<b>174,427</b>	<b>17 %</b>	<b>185,906</b>	<b>96,045</b>	<b>52 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,389,920	456,479	33 %	322,563	193,076	60 %
Local Statutory Bodies	689,957	224,539	33 %	163,615	106,729	65 %
Local Government Planning Services	123,010	23,061	19 %	30,210	13,241	44 %
<b>Sub- Total</b>	<b>2,202,887</b>	<b>704,078</b>	<b>32 %</b>	<b>516,389</b>	<b>313,046</b>	<b>61 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	329,080	157,890	48 %	81,430	86,693	106 %
Internal Audit Services	73,480	28,537	39 %	18,370	12,213	66 %

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	<i>Sub- Total</i>	402,560	186,427	46 %	99,800	98,906	99 %
<b>Grand Total</b>		17,884,921	7,176,344	40 %	4,016,608	3,577,119	89 %

**Vote:567 Bukwo District****Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,260,382</b>	<b>681,819</b>	<b>54%</b>	<b>315,088</b>	<b>364,006</b>	<b>116%</b>
District Unconditional Grant (Non-Wage)	66,799	62,738	94%	16,700	34,122	204%
District Unconditional Grant (Wage)	76,217	30,028	39%	19,054	20,010	105%
General Public Service Pension Arrears (Budgeting)	67,722	67,722	100%	16,931	67,722	400%
Gratuity for Local Governments	218,649	109,325	50%	54,662	54,662	100%
Locally Raised Revenues	106,327	31,943	30%	26,582	13,100	49%
Multi-Sectoral Transfers to LLGs_NonWage	68,614	40,876	60%	17,146	19,704	115%
Multi-Sectoral Transfers to LLGs_Wage	407,475	240,334	59%	101,869	115,171	113%
Other Transfers from Central Government	97,720	22,224	23%	24,430	0	0%
Pension for Local Governments	148,457	74,229	50%	37,114	37,114	100%
Salary arrears (Budgeting)	2,400	2,400	100%	600	2,400	400%
<b>Development Revenues</b>	<b>129,538</b>	<b>118,513</b>	<b>91%</b>	<b>7,476</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	129,538	118,513	91%	7,476	0	0%
<b>Total Revenues shares</b>	<b>1,389,920</b>	<b>800,331</b>	<b>58%</b>	<b>322,563</b>	<b>364,006</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	483,693	260,685	54%	120,923	125,504	104%
Non Wage	776,689	195,794	25%	194,164	67,572	35%
<b>Development Expenditure</b>						
Domestic Development	129,538	0	0%	7,476	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,389,920</b>	<b>456,479</b>	<b>33%</b>	<b>322,563</b>	<b>193,076</b>	<b>60%</b>



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<b>C: Unspent Balances</b>		
<b>Recurrent Balances</b>	<b>225,339</b>	<b>33%</b>
Wage	9,677	
Non Wage	215,662	
<b>Development Balances</b>	<b>118,513</b>	<b>100%</b>
Domestic Development	118,513	
Donor Development	0	
<b>Total Unspent</b>	<b>343,852</b>	<b>43%</b>

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

The approved annual budget is 1.39 billion shillings and the cumulative outturn was 800.3 million shillings representing 91% of the approved budget while quarter two outturn was 113% of quarter two plan (322.6 million shillings). This was because though, though Gratuity for Local Governments and Pension for Local Governments performed as planned, General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting) was received 100% to expedite payment of beneficiaries before June 2019. District Unconditional

Grant (Wage) performance was 39% of the approved budget due to poor budgeting, Other Transfers from

Central Government performance was 23% of the approved budget due to delay by community groups to form groups. Multi-Sectoral Transfers to LLGs\_NonWage and Locally Raised Revenues performed poorly due to weak enforcement measure to enforce tax payers. District Unconditional Grant (Non-Wage) received for the quarter was 204% due poor adherence to the budget. District Discretionary Development Equalization Grant allocated was higher than planned to expedite implementation of capital projects.

The cumulative expenditure was 456.5 million shillings contributing 33% of the approved budget and 63% of the plan for quarter because under non-wage recurrent, the expenditure is low since there was little locally raised revenues and delay in payment General Public Service Pension Arrears (Budgeting). No expenditure was spent under Domestic Development because the contractor had some defects which was being corrected in the quarter and also mandatory procurement process was in advert stage. This leaves unspent balance of 343.9 million shillings

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

About 215.7 million shillings was not spent because of incomplete records of pensioners to enable them be paid Gratuity, 9.6 million shillings was not paid to staff due to incomplete records and 118.5 million shillings was not spent under domestic development due to correction of defects by the contractor in completed works and also mandatory procurement process which was in award stage at the time of preparing this report.

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

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The sector paid salary to staff in administration department, repaired motor vehicle, facilitated chief Administrative Officer from home to office, attend meetings, and attend court case in Mbale, Monitored projects, supervised Lower local Government institutions

**Vote:567 Bukwo District****Quarter2***Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>329,080</b>	<b>161,839</b>	<b>49%</b>	<b>81,430</b>	<b>88,411</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	55,000	39,390	72%	12,730	29,010	228%
District Unconditional Grant (Wage)	95,562	47,781	50%	23,890	23,890	100%
Locally Raised Revenues	20,000	13,046	65%	6,681	4,700	70%
Multi-Sectoral Transfers to LLGs_NonWage	46,603	5,664	12%	10,151	2,832	28%
Multi-Sectoral Transfers to LLGs_Wage	111,915	55,958	50%	27,979	27,979	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>329,080</b>	<b>161,839</b>	<b>49%</b>	<b>81,430</b>	<b>88,411</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	207,477	102,666	49%	51,869	52,659	102%
Non Wage	121,603	55,223	45%	29,561	34,034	115%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>329,080</b>	<b>157,890</b>	<b>48%</b>	<b>81,430</b>	<b>86,693</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,949</b>	<b>2%</b>			
Wage		1,072				
Non Wage		2,877				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,949</b>	<b>2%</b>			

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

The approved annual budget is 329.08 million shillings and the cumulative outturn was 161.8 million shillings representing 49% of the approved annual budget and the quarter outturn was 109% of quarter two plan (884 million shillings). This was because 1) More District Unconditional Grant (Non-Wage) was allocated to the department to facilitate monitoring of projects across the district which was not planned and 4(four) coordination meetings with Auditor general office Mbale and Kampala exceeding the number planned during the quarter this lead to an increase of 228% of the quarter two plan for non-wage, local revenue allocated to the department is less than planned this is due to delay in revenue collection process across the sub counties to remit 35% to the district, Multi-Sectoral Transfers to LLGs\_NonWage performance was 28% of the plan for quarter and 12% of the approved budget due to little locally raised revenues collected since there was sensitization of tax payers in the quarter.

The cumulative expenditure was 157.8 million shillings contributing 48% of the approved budget and 106% of the plan for quarter because under non-wage recurrent, the expenditure is low since there was little locally raised revenues. This leaves unspent balance of 3.9 million shillings for wage and Balance under non-wage for IFMS costs.

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

The unspent balance of 3.9 million shillings are for Non-wage and wage. About 1 million shillings for wage was not spent because newly recruited staff delayed to get supplier numbers and were not paid salary. The 2.8 thousand shillings was not spent because because the IFMS machine is not yet in use.

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

Submitting annual LG final accounts to Auditor General on 2019-01- 30, received 15,369,250/= from LG service tax collection, received 4,930,750/= from Other Local Revenue Collections and submitted annual Performance Report to Ministry of finance, planning and Economic Development on 30th -01-, 2019

**Vote:567 Bukwo District****Quarter2***Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>689,957</b>	<b>267,666</b>	<b>39%</b>	<b>163,616</b>	<b>124,235</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	338,669	138,167	41%	84,667	62,000	73%
District Unconditional Grant (Wage)	197,515	98,757	50%	49,379	49,379	100%
Locally Raised Revenues	86,269	2,592	3%	12,694	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	63,760	27,213	43%	15,940	12,856	81%
Multi-Sectoral Transfers to LLGs_Wage	3,744	936	25%	936	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>689,957</b>	<b>267,666</b>	<b>39%</b>	<b>163,616</b>	<b>124,235</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	201,259	95,452	47%	50,315	47,568	95%
Non Wage	488,698	129,087	26%	113,300	59,161	52%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>689,957</b>	<b>224,539</b>	<b>33%</b>	<b>163,615</b>	<b>106,729</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>43,127</b>	<b>16%</b>			
Wage		4,242				
Non Wage		38,886				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>43,127</b>	<b>16%</b>			

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**Vote:567 Bukwo District****Quarter2**

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

The approved annual budget is 689.96 million shillings and the cumulative outturn was 267.66 million shillings representing 39% of the approved annual budget and quarter two outturn represent 76% of quarter two plan (124.239 million shillings). This was because District Unconditional Grant (Wage) performed as planned for the quarter, Locally Raised Revenues and Multi-Sectoral Transfers to LLGs\_NonWage performance was 0% and 81% of the plan for quarter respectively because there was more locally raised revenues allocated to finance department to meet monitoring of projects across the sub counties though it's not there output and delay in revenue collection process across the sub counties. .District Unconditional Grant (Non-Wage) performance was 41% of the approved budget and 73% of the plan for quarter due to failure to align warranting with the quarterly breakdown. The cumulative expenditure was 224.5 million shillings contributing 33% of the approved budget and 43% of the plan for quarter because under non-wage recurrent, the expenditure is low since there was no locally raised revenues realized and allocated to the department.

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

The unspent balance of 43.1 million shillings are for Non-wage and wage. About 4.2 million shillings due to use of incorrect supplier numbers.and were not paid salary. The 38.8 thousand shillings was not spent because its not enough to pay Ex-gratia and councillors allowance to be paid in forth quarter.

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

*The department cleared 15 land applications (registration, renewal, lease extensions) because the applications were few, conducted 1 land board meetings, reviewed 1 Auditor Generals queries discussed, one report submitted and discussed by council.*

**Vote:567 Bukwo District****Quarter2***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>802,893</b>	<b>401,446</b>	<b>50%</b>	<b>200,723</b>	<b>200,723</b>	<b>100%</b>
District Unconditional Grant (Wage)	97,575	48,787	50%	24,394	24,394	100%
Sector Conditional Grant (Non-Wage)	230,717	115,359	50%	57,679	57,679	100%
Sector Conditional Grant (Wage)	474,601	237,300	50%	118,650	118,650	100%
<b>Development Revenues</b>	<b>778,847</b>	<b>231,477</b>	<b>30%</b>	<b>127,696</b>	<b>32,208</b>	<b>25%</b>
Multi-Sectoral Transfers to LLGs_Gou	252,566	167,060	66%	13,142	0	0%
Other Transfers from Central Government	429,657	0	0%	90,398	0	0%
Sector Development Grant	96,624	64,416	67%	24,156	32,208	133%
<b>Total Revenues shares</b>	<b>1,581,740</b>	<b>632,923</b>	<b>40%</b>	<b>328,419</b>	<b>232,931</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	572,175	246,547	43%	143,044	103,503	72%
Non Wage	230,717	113,613	49%	57,679	55,933	97%
<b>Development Expenditure</b>						
Domestic Development	778,847	206,049	26%	127,696	202,571	159%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,581,740</b>	<b>566,209</b>	<b>36%</b>	<b>328,419</b>	<b>362,008</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>41,287</b>	<b>10%</b>			
Wage		39,541				
Non Wage		1,746				
<b>Development Balances</b>		<b>25,427</b>	<b>11%</b>			
Domestic Development		25,427				
Donor Development		0				
<b>Total Unspent</b>		<b>66,714</b>	<b>11%</b>			

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**Vote:567 Bukwo District****Quarter2**

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

The approved budget is 1.58 billion shillings and the cumulative outturn is 632.9 million shillings which comprising of 40% of the approved budget and 71% of the plan for quarter. This was because, the department received all the recurrent revenues as planned. No funds was realized in Other Transfers from Central Government under Development revenues due to delay by community to form groups under NUSAF III programme. Multi-Sectoral Transfers to LLGs\_Gou and Sector Development Grant received was 66% and 67% of the approved budget respectively to expedite implementation of capital projects. The cumulative expenditure is 582.99 million shillings representing 37% of the approved budget and 115% of the plan for quarter leaving unspent balance of 49.9 million shillings for capital development delayed by mandatory procurement process. The expenditure under wage was 43% of the approved budget due to retirement of 3 staff and one being deleted as a result of abscondmen from duty and unspent funds. Non-Wage was not spent due to delay in implementation of activities since there was heavy rain in the month of October.

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

The unspent balance of 39.5 million shillings under wage was due to retirement of 3 staff and one being deleted as a result of abscondment from duty, about 1.7 million shillings under non-wage was not spent due to delay in implementing activities since there was heavy rainfall in the month of October. The unspent funds of 25.4 million shillings under Development was due to mandatory procurement process.

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



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**Vote:567 Bukwo District****Quarter2**

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12 trade sensitization meetings organized at the district, 6 businesses inspected for compliance to the law and businesses issued with trade licenses, 6 cooperative groups supervised, 3 cooperative groups mobilized for registration and 2 cooperative assisted in registration, 3 Monthly staff meetings done, baseline and needs assessment collected from 66 model and 1320 demo farmers, Farm layout done with 66 model farmers. 1 District stakeholder sensitization meeting with service providers along value chain held, 25% household reached with advisory services. 1 quarterly report prepared and submitted to MAAIF, 8 NUSAF 3 groups paid to carry out dairy farming, goat rearing and Mini-irrigation in the sub counties of Senendet, Kaptererwo, Suam, Kabei, Tulel and Kamet.

18 staff paid salary where 3 were deleted from payroll after attaining mandatory retiring age. 1 staff was also deleted from payroll as a result of abscondment from duty.

15 staff facilitated to carry out advisory services in 12 sub counties including Town Council. The advisory services centered on land preparations, pest and disease control, post-harvest handling, meeting with traders etc.

5 Staff attended refresher trainings organized by MAAIF i.e 3 on SLM, and 2 on Extension management.

**Vote:567 Bukwo District****Quarter2****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,783,512</b>	<b>1,391,756</b>	<b>50%</b>	<b>694,478</b>	<b>695,878</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	234,419	117,209	50%	57,205	58,605	102%
Sector Conditional Grant (Wage)	2,549,093	1,274,547	50%	637,273	637,273	100%
<b>Development Revenues</b>	<b>651,906</b>	<b>460,949</b>	<b>71%</b>	<b>225</b>	<b>286,235</b>	<b>127,215%</b>
District Discretionary Development Equalization Grant	127,762	108,770	85%	0	108,770	0%
Sector Development Grant	524,144	349,429	67%	225	174,715	77651%
<b>Total Revenues shares</b>	<b>3,435,418</b>	<b>1,852,705</b>	<b>54%</b>	<b>694,703</b>	<b>982,112</b>	<b>141%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,549,093	1,239,776	49%	637,273	621,188	97%
Non Wage	234,419	117,180	50%	57,204	60,067	105%
<b>Development Expenditure</b>						
Domestic Development	651,906	11,655	2%	225	11,655	5,183%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,435,418</b>	<b>1,368,611</b>	<b>40%</b>	<b>694,703</b>	<b>692,909</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>34,800</b>	<b>3%</b>			
Wage		34,771				
Non Wage		29				
<b>Development Balances</b>						
		<b>449,294</b>	<b>97%</b>			
Domestic Development		446,544				
Donor Development		2,750				
<b>Total Unspent</b>		<b>484,094</b>	<b>26%</b>			

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**Vote:567 Bukwo District****Quarter2**

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

The approved annual sector budget is 3.435 billion shillings and the cumulative funds received was 1.85 billion shillings comprising of 54% of the approved budget and 141% of quarter two budget. This was because though other revenues were received as planned development revenues received was at least 67% of the approved budget to expedite implementation of capital projects. The total cumulative expenditure was 1.4 million shillings representing 40% of the approved budget due to the reasons for unspent balance below.

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

About 446.54 million shillings of sector development grants was not spent due to the mandatory procurement procedure & delay in issuance of guidelines from Ministry of Health for implementation of Intergovernmental Fiscal Transfers Programs, 34.8 million of wage grants was not spent as a result of delays in enhancing salaries for some staff & some staff are on interdiction and so half payment, 2.75 million shillings under Donor development was not spent because funds were released late.

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

There were 132 Deliveries conducted in the District/General Hospitals, 7549 Patients visited the Outpatient department in the District/General Hospital, 723 Patients visited the Inpatient department in the District/General Hospital, 62 Deliveries conducted in the NGO Hospital Facility, 1113 Patients visited the Outpatient department in the NGO Hospital Facility, 138 patients visited the Inpatient department in the NGO Hospital Facility, 228 Children Immunized with third dose Pentavalent vaccine, 24132 Patients visited the Outpatient department in Govt. Health Facilities, 280 Patients visited the Inpatient department in Govt. Health Facilities, 250 Deliveries conducted in Govt. Health Facilities, 813 Children Immunized with third dose of Pentavalent vaccine in Govt. Health Facilities.

**Vote:567 Bukwo District****Quarter2****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,527,882</b>	<b>3,524,455</b>	<b>47%</b>	<b>1,881,970</b>	<b>1,522,996</b>	<b>81%</b>
District Unconditional Grant (Wage)	84,609	42,305	50%	21,152	21,152	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,463,864	487,955	33%	365,966	0	0%
Sector Conditional Grant (Wage)	5,969,409	2,984,704	50%	1,492,352	1,492,352	100%
<b>Development Revenues</b>	<b>502,893</b>	<b>335,262</b>	<b>67%</b>	<b>125,723</b>	<b>167,631</b>	<b>133%</b>
Sector Development Grant	502,893	335,262	67%	125,723	167,631	133%
<b>Total Revenues shares</b>	<b>8,030,775</b>	<b>3,859,717</b>	<b>48%</b>	<b>2,007,694</b>	<b>1,690,627</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,054,018	3,027,009	50%	1,513,505	1,513,505	100%
Non Wage	1,473,864	494,956	34%	368,466	20,598	6%
<b>Development Expenditure</b>						
Domestic Development	502,893	143,110	28%	125,723	138,128	110%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,030,775</b>	<b>3,665,075</b>	<b>46%</b>	<b>2,007,694</b>	<b>1,672,231</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,489</b>	<b>0%</b>			
Wage		0				
Non Wage		2,489				
<b>Development Balances</b>		<b>192,153</b>	<b>57%</b>			
Domestic Development		192,153				
Donor Development		0				
<b>Total Unspent</b>		<b>194,642</b>	<b>5%</b>			

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**Vote:567 Bukwo District****Quarter2**

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

With the approved sector budget of 8.03 billion shillings, the sector have received 3.8 billion shillings cumulatively representing 48% of the approved budget. The sector received 1.7 billion shillings representing 84% of the plan for quarter. These was because, though other sources of revenues were received as planned, no Locally Raised Revenues was realized due to weak enforcement measures to enforce tax payers leading to little locally raised revenues collected and allocated to the departments. Sector Conditional Grant (Non-Wage) released was 33% of the approved budget and 0% of the plan for quarter because Universal Primary Education and Universal Secondary Education third quarter funds was not released because the funds are released in quarterly system. The Domestic development funds received was 67% of the approved budget to expedite implementation of capital projects. The cumulative expenditure was 3.7 billion shillings which is representing 46% of the approved budget and 83% of the plan for quarter due to explanations below in reasons for unspent balances.

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

The unspent balance of 194.6 million shillings was due to mandatory procurement process which is currently in award stage and 2.4 million shillings under Non-Wage was due to late release of funds which affected implementation of activities

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

496 primary school teachers were paid salaries, 513 qualified primary teachers, 33,349 pupils enrolled in Universal Primary Education, 8 staff in DEO's office paid salaries for 126 secondary teaching and non-teaching staff, enrolled 7,125 students in secondary schools and one inspection report submitted to council.

**Vote:567 Bukwo District****Quarter2***Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>578,248</b>	<b>329,578</b>	<b>57%</b>	<b>123,911</b>	<b>190,663</b>	<b>154%</b>
District Unconditional Grant (Wage)	84,751	42,376	50%	21,188	21,188	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,500	0	0%	1,125	0	0%
Multi-Sectoral Transfers to LLGs_Wage	40,800	19,530	48%	10,200	9,330	91%
Other Transfers from Central Government	448,197	267,673	60%	91,398	160,146	175%
<b>Development Revenues</b>	<b>137,208</b>	<b>9,552</b>	<b>7%</b>	<b>0</b>	<b>776</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	18,328	9,552	52%	0	776	0%
Other Transfers from Central Government	118,880	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>715,456</b>	<b>339,130</b>	<b>47%</b>	<b>123,911</b>	<b>191,439</b>	<b>154%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	125,551	61,905	49%	31,388	40,717	130%
Non Wage	452,697	266,432	59%	92,523	158,905	172%
<b>Development Expenditure</b>						
Domestic Development	137,208	9,552	7%	0	9,552	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>715,456</b>	<b>337,889</b>	<b>47%</b>	<b>123,911</b>	<b>209,174</b>	<b>169%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,241</b>	<b>0%</b>			
Wage		0				
Non Wage		1,241				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,241</b>	<b>0%</b>			

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**Vote:567 Bukwo District****Quarter2**

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

The sector approved budget is 715.5 million shillings. The cumulative out turn of the sector is 339.1 million shillings and quarter two outturn was 191.4 million shillings representing 47% of the approved budget and 154% of the quarter outturn respectively. This was because, Multi-Sectoral Transfers to LLGs\_Non Wage, was not received due to little locally raised revenues collected due to weak enforcement measures to enforce tax payers, Other Transfers from Central Government under recurrent revenues performance was 60% of the approved budget and 175% of the plan for quarter due to poor budgeting.

The total expenditure was 47% of the approved budget and 169% of the plan for quarter because some funds were carried out from quarter one in which the activity implementation was negatively affected by heavy rain

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

The unspent balance of 1.2 million shillings is for fuel, the contractor delayed to request for the funds.

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

16 Staff paid salary for the three month in the quarter, 1 work plan prepared, 1 progress report prepared and submitted to Uganda road Fund,58.4km of road length was maintained.

**Vote:567 Bukwo District****Quarter2****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>74,362</b>	<b>32,370</b>	<b>44%</b>	<b>18,340</b>	<b>18,340</b>	<b>100%</b>
District Unconditional Grant (Wage)	21,677	10,838	50%	5,419	5,419	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	17,245	4,311	25%	4,311	4,311	100%
Sector Conditional Grant (Non-Wage)	34,440	17,220	50%	8,610	8,610	100%
<b>Development Revenues</b>	<b>267,472</b>	<b>178,315</b>	<b>67%</b>	<b>9,250</b>	<b>89,157</b>	<b>964%</b>
Sector Development Grant	246,419	164,280	67%	3,987	82,140	2060%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>341,834</b>	<b>210,684</b>	<b>62%</b>	<b>27,590</b>	<b>107,498</b>	<b>390%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,922	15,150	39%	9,730	9,734	100%
Non Wage	35,440	17,220	49%	8,610	9,633	112%
<b>Development Expenditure</b>						
Domestic Development	267,472	89,913	34%	9,250	87,035	941%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>341,834</b>	<b>122,283</b>	<b>36%</b>	<b>27,590</b>	<b>106,402</b>	<b>386%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		88,402	50%			
Donor Development		0				
<b>Total Unspent</b>		<b>88,402</b>	<b>42%</b>			



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**Vote:567 Bukwo District****Quarter2**

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

The approved annual budget is 341.83 million shillings and the cumulative outturn was 210.7 million shillings representing 62% of the approved annual budget and 390% of quarter two plan (27.6 million shillings). This was because; though District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) performed as planned, no funds was realized from Multi-Sectoral Transfers to LLGs\_NonWage due to little locally raised revenues collected due to weak enforcement measures to enforce tax payers. About **Multi-Sectoral Transfers to LLGs\_Wage was realized because** salaries for the assistant water officer was not paid since the officer died. Sector Development Grant received was 964% of the plan for quarter and 67% of the approved budget to expedite implementation of capital projects.

The cumulative expenditure was 122.3 million shillings contributing 36% of the approved budget and 386% of the plan for quarter because under non-wage recurrent, the expenditure was high for the quarter (112% of the plan for quarter) due to payment of debts which was supposed to be paid in quarter one. This is further fueled by poor budgeting. About 941% of the plan for quarter and 34% of the approved budget under Domestic Development was spent due to mandatory procurement which was in award stage.

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

The unspent balance of 88.4 million shillings under Domestic Development was due to delay in mandatory procurement process resulting in delays in payment for works currently being implemented

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

200 Sanitation and Hygiene Followup visits on triggered villages, 1 ODF Verification by Sub county team, 1 ODF certification by District team conducted in Tulel and Kamet, 1 Second quarter progress report prepared and submitted to the Ministry of Water and Environment, 2 monitoring and inspection of old water sources, 4 construction supervision visits done in suam s/c, 20 Water quality tests and analysis conducted, 1 Motor vehicle repaired, 1 District advocacy and planning conducted, 10 water user committees, and trained on their roles

**Vote:567 Bukwo District****Quarter2***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>104,776</b>	<b>51,388</b>	<b>49%</b>	<b>26,638</b>	<b>25,694</b>	<b>96%</b>
District Unconditional Grant (Wage)	99,792	49,896	50%	24,948	24,948	100%
Locally Raised Revenues	2,000	0	0%	504	0	0%
Sector Conditional Grant (Non-Wage)	2,984	1,492	50%	1,186	746	63%
<b>Development Revenues</b>	<b>62,238</b>	<b>9,743</b>	<b>16%</b>	<b>5,559</b>	<b>9,743</b>	<b>175%</b>
District Discretionary Development Equalization Grant	62,238	9,743	16%	5,559	9,743	175%
<b>Total Revenues shares</b>	<b>167,014</b>	<b>61,131</b>	<b>37%</b>	<b>32,197</b>	<b>35,437</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	99,792	49,896	50%	24,948	24,948	100%
Non Wage	4,984	1,450	29%	1,690	1,450	86%
<b>Development Expenditure</b>						
Domestic Development	62,238	0	0%	5,559	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>167,014</b>	<b>51,346</b>	<b>31%</b>	<b>32,197</b>	<b>26,398</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>42</b>	<b>0%</b>			
Wage		0				
Non Wage		42				
<b>Development Balances</b>						
		<b>9,743</b>	<b>100%</b>			
Domestic Development		9,743				
Donor Development		0				
<b>Total Unspent</b>		<b>9,785</b>	<b>16%</b>			

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**Vote:567 Bukwo District****Quarter2**

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

The approved annual budget is 167.01 million shillings and the cumulative outturn was 61.1 million representing 37% of the approved budget and 110% of the plan for the quarter. Though other sources of revenues were received as planned, Locally Raised Revenues was not received by the sector due to little locally raised revenues collected due to weak enforcement measures to enforce tax payers. District Discretionary Development Grant Equalization was not received as planned because sectors that have activities/ projects which do not undergo procurement process were prioritized.

The total expenditure was 51.3 million shillings contributing 31% of the approved budget and 82% of the plan for quarter leaving unspent balance of 9.7million shillings (16% of the approved budget) for supply of seedlings due to mandatory procurement process

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

About 9.7 million shillings was not spent under Domestic Development due to mandatory procurement process which was in award stage.

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

Preparation of quarter four FY 2017/18 and Quarter one budget performance report.

**Vote:567 Bukwo District****Quarter2***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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>359,177</b>	<b>182,472</b>	<b>51%</b>	<b>89,794</b>	<b>93,114</b>	<b>104%</b>
District Unconditional Grant (Wage)	51,715	25,858	50%	12,929	12,929	100%
Locally Raised Revenues	4,000	2,500	63%	1,000	2,500	250%
Multi-Sectoral Transfers to LLGs_Wage	249,678	124,839	50%	62,420	62,420	100%
Other Transfers from Central Government	26,800	15,783	59%	6,700	8,520	127%
Sector Conditional Grant (Non-Wage)	26,983	13,492	50%	6,746	6,746	100%
<b>Development Revenues</b>	<b>648,061</b>	<b>227,803</b>	<b>35%</b>	<b>96,112</b>	<b>219,880</b>	<b>229%</b>
District Discretionary Development Equalization Grant	25,000	0	0%	1,250	0	0%
Donor Funding	93,246	52,743	57%	23,312	44,820	192%
Multi-Sectoral Transfers to LLGs_Gou	256,615	175,060	68%	3,250	175,060	5386%
Other Transfers from Central Government	273,200	0	0%	68,300	0	0%
<b>Total Revenues shares</b>	<b>1,007,238</b>	<b>410,275</b>	<b>41%</b>	<b>185,906</b>	<b>312,994</b>	<b>168%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	301,393	137,768	46%	75,348	75,348	100%
Non Wage	57,783	28,707	50%	14,446	20,667	143%
<b>Development Expenditure</b>						
Domestic Development	554,815	0	0%	72,800	0	0%
Donor Development	93,246	7,952	9%	23,312	29	0%
<b>Total Expenditure</b>	<b>1,007,238</b>	<b>174,427</b>	<b>17%</b>	<b>185,906</b>	<b>96,045</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>15,997</b>	<b>9%</b>			
Wage		12,929				
Non Wage		3,068				
<b>Development Balances</b>						
		<b>219,851</b>	<b>97%</b>			

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Domestic Development	175,060		
Donor Development	44,791		
<b>Total Unspent</b>	<b>235,848</b>	<b>57%</b>	

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

The approved annual budget is 1.01 billion shillings and the cumulative outturn was 410.3 million shillings representing 41% of the approved budget and 168% of quarter two plan (312.99 million shillings). This was because though Sector Conditional Grant (Non-Wage), District Unconditional Grant (Wage) and Multi-Sectoral Transfers to LLGs Wage performed as planned; Locally Raised Revenues and Other Transfers from Central Government under recurrent revenues performed slightly above average due more allocation of Locally raised revenues to cater for independence day celebrations. Under development revenues, District Discretionary Development Equalization Grant was not received in the quarter due to delay in procurement process hence affecting revenue and expenditure, Donor Funding received was 192 % of the quarter and 57% of the budget due to release of more funds to fight against Female Genital Mutilation since December, 2018 was the circumcision month. Multi-Sectoral Transfers to LLGs\_Gou received 68% of the approved budget to expedite approval of groups.

Other Transfers from Central Government revenues was not received because there was delay in formation and approval of groups under Uganda Women Entrepreneurship Programme and Youth livelihood programme.

The cumulative expenditure was 174.4 million shillings representing 17% of the approved budget and 52% of the plan for quarter leaving unspent balance of 235.85 million shillings for wages, People with Disability

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

Out of 57% of the unspent balance in the bank account, 12.9 million shillings are wage which was not spent due to some staff who are in interdiction, incomplete records of some staff. For instance some staff didn't have correct supplier numbers. About 3.1 million shillings under non-wage was not spent due to delay in People With Disabilities to form and register their groups for funding. 219.8 million shillings under development were not spent due to delay in formation of groups under community demand driven groups.

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

Two meetings for People With Disabilities (PWD) council, Twoyouth executive meeting, Quarter four, one and four reports prepared, conducted six meetings, two youth executive meeting.

**Vote:567 Bukwo District****Quarter2****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>112,010</b>	<b>27,743</b>	<b>25%</b>	<b>30,210</b>	<b>9,687</b>	<b>32%</b>
District Unconditional Grant (Non-Wage)	53,476	18,369	34%	15,577	5,000	32%
District Unconditional Grant (Wage)	58,533	9,374	16%	14,633	4,687	32%
<b>Development Revenues</b>	<b>11,000</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	11,000	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>123,010</b>	<b>27,743</b>	<b>23%</b>	<b>30,210</b>	<b>9,687</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,533	4,692	8%	14,633	5	0%
Non Wage	53,476	18,369	34%	15,577	13,236	85%
<b>Development Expenditure</b>						
Domestic Development	11,000	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>123,010</b>	<b>23,061</b>	<b>19%</b>	<b>30,210</b>	<b>13,241</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,682</b>	<b>17%</b>			
Wage		4,682				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,682</b>	<b>17%</b>			

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**Vote:567 Bukwo District****Quarter2**

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

Out of the approved budget of 123.01 million shillings, the unit have received only 27.3 million shillings comprising of 23% of the approved budget and the quarter outturn was 32% of the plan for quarter. This was because, District Unconditional Grant (Non-Wage) received was 32% of the plan for quarter and 34% of the approved budget due to budget indiscipline in allocation of funds. District Unconditional Grant (Wage) received was low due to delay in enhancement of salary. Total Expenditure was 23.1 million shillings and 13.2 million shillings representing 19% of the approved budget and 44% of the plan for quarter leaving unspent balance of 4.7 million shillings for wage as explained in the reasons below.

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

The unspent funds of 4.7 million shillings under District Unconditional Grant (Wage) was not spent due to delay to enhance staff salaries.

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

Preparation of quarter one report and submission to MoFPED, 3 staff paid salary, collection of data for preparation of statistical abstract, monitoring of sub county sector plans and conducting of 3 TPC meetings.

**Vote:567 Bukwo District****Quarter2****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>73,480</b>	<b>28,971</b>	<b>39%</b>	<b>18,370</b>	<b>12,333</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	14,580	5,601	38%	3,645	2,000	55%
District Unconditional Grant (Wage)	41,331	20,665	50%	10,333	10,333	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,550	200	13%	388	0	0%
Multi-Sectoral Transfers to LLGs_Wage	10,020	2,505	25%	2,505	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>73,480</b>	<b>28,971</b>	<b>39%</b>	<b>18,370</b>	<b>12,333</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,350	23,170	45%	12,838	10,333	80%
Non Wage	22,130	5,367	24%	5,533	1,880	34%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>73,480</b>	<b>28,537</b>	<b>39%</b>	<b>18,370</b>	<b>12,213</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>434</b>	<b>1%</b>			
Wage		0				
Non Wage		434				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>434</b>	<b>1%</b>			



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

The approved annual budget is 73.48 million shillings and the cumulative outturn was 28.97 million shillings representing 39% of the approved annual budget and the quarter outturn was 67% of quarter two plan (18.4 million shillings). This was because, though District Unconditional Grant (Wage) performed as planned for the quarter, Locally Raised Revenues and Multi-Sectoral Transfers to LLGs\_Non-Wage, Multi-Sectoral Transfers to LLGs NonWage and District Unconditional Grant (Non-Wage) performance was 0%, 25%, 13% and 38% of the approved budget due to weak enforcement measure to enforce tax payers and budget indiscipline

hence little locally raised revenues was collected hence affecting allocation to the Audit department. The cumulative expenditure and quarter two expenditure was 28.5 million shillings contributing 39% of the approved budget and 66% of the plan for quarter because under non-wage recurrent, the expenditure due to the reason below.

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

The unspent funds of 434 thousand shillings under Non-wage was due to delay in processing payment for stationery due to distant banking services.

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

3 staff paid salary, One Audit of sub counties and one audit report prepared submitted one audit report to office of the district chairperson and repair of motor vehicle.

**Vote:567 Bukwo District****Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	District workplans and budgets  reviewed four times at district  Administration office,  4 reports produced and submitted to  Ministry of Local /MOFPED,  Annual Work plan and Quarterly  Progress Reports produced and  submitted to DEC and council, 12  Meetings attended by CAO in  Kampala, Quarterly Servicing of  CAOs Vehicle, Securing legal  services from Solicitor General three  times, Attending meeting organised  by ministry four times, Travel by  CAO to attend Regional and Annual  General ULGA meeting, National  functions held once, Disaster  Management, payment for repair of the 2 vehicles and  construction of council hall,  and servicing of vehicles.	Repair of motor vehicle, purchase of stationary, facilitation to attend PAC, Collection of bank statements, preparation of BFP, preparation of quarter one report, purchase of tonner and printer and collection of URA cheques.		District work plans and budgets reviewed once, one report produced and submitted to ministry of finance, 3 meetings attended by CAO, repair of 2 vehicle once.	Repair of motor vehicle, purchase of stationary, facilitation to attend PAC, Collection of bank statements, preparation of BFP, preparation of quarter one report, purchase of tonner and printer and collection of URA cheques.
211101 General Staff Salaries	76,217	20,351	27 %		10,333

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211103 Allowances	28,800	7,680	27 %	0
212105 Pension for Local Governments	148,457	37,114	25 %	0
212107 Gratuity for Local Governments	218,649	0	0 %	0
221010 Special Meals and Drinks	5,948	480	8 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,707	57 %	1,229
223005 Electricity	3,000	427	14 %	427
227001 Travel inland	110,098	66,684	61 %	26,038
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	0
228002 Maintenance - Vehicles	9,749	19,275	198 %	15,242
321608 General Public Service Pension arrears (Budgeting)	67,722	0	0 %	0
321617 Salary Arrears (Budgeting)	2,400	0	0 %	0
Wage Rect:	76,217	20,351	27 %	10,333
Non Wage Rect:	609,824	136,367	22 %	42,936
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	686,042	156,718	23 %	53,269

Reasons for over/under performance: No challenge

### Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(99) Fill all the vacant posts in both the LLGs and HLG	(0) No output	(24%)Advertise and recruit staff	(0)No output
%age of staff appraised	(99) Staff in LLGs and higher local government appraised.	(75) staff appraised at the District and lower LG	(99%)All Staff in LLGs and higher local government appraised.	(75)staff appraised at the District and lower LG
%age of staff whose salaries are paid by 28th of every month	(99) Staff at both higher and lower local government	(100) All Staff at both higher and lower local government	(99%)All Staff at both higher and lower local government	(100)All 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	(100%) 98% paid by 28th of every month in both high and lower local Government.	(99%)Both in higher and lower local government	(100%)100% paid by 28th of every month
Non Standard Outputs:	12 Submissions of Pay change  Reports to ministry of public  service, Monthly pay slips and  payrolls given to all staff on  payroll, Staff appraisals monitored 4 times and payment of staff salaries 12 times	3 pay change submissions made to ministry of public service and monthly payrolls given to all staff	3 pay change submissions made to ministry of public service and monthly payrolls given to all staff	Data capture for staff and pay change for the three month
227001 Travel inland	35,000	9,757	28 %	1,922

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	9,757	28 %	1,922
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	9,757	28 %	1,922

Reasons for over/under performance: No challenge

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

N/A				
Non Standard Outputs:	4 supervision reports produced in Administration office.	Supervision of lower LGs, Monitoring implementation of projects in Lower LGs	1 supervision reports produced in Administration office.	Supervision of lower LGs, Monitoring implementation of projects in Lower LGs
227001 Travel inland	8,000	3,786	47 %	2,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,786	47 %	2,566
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	3,786	47 %	2,566

Reasons for over/under performance: inability to align the budget to the expenditure ceiling

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	Purchase of cleaning materials, airtime, Purchase of furniture	No cumulative outputs	Purchase of cleaning materials, airtime, Purchase of furniture	No outputs achieved
213001 Medical expenses (To employees)	2,000	0	0 %	0
221009 Welfare and Entertainment	5,000	0	0 %	0
221010 Special Meals and Drinks	2,000	0	0 %	0
221012 Small Office Equipment	5,000	0	0 %	0
227001 Travel inland	4,293	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,293	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,293	0	0 %	0

Reasons for over/under performance: Low locally raised revenues collected due to weak enforcement measures.

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) Monitoring in all the sub counties and Bukwo Town council	(0)	(0)
No. of monitoring reports generated	(4) Quarterly monitoring reports produced	(0)	(0)

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Non Standard Outputs:		four Monitoring reports produced on status of government land and property.	No cumulative out put achieved		one monitoring report produced on status of government property within the district.
227001	Travel inland	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
	Donor Dev:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		Weak enforcement measures to enforce tax payers			
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:		&nbsp;payrol Printed and displayed&nbsp; in public notes board	Purchase of office stationary.		Payroll printed and displayed in public notes-board three times
221011	Printing, Stationery, Photocopying and Binding	6,295	503	8 %	0
227001	Travel inland	3,705	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	503	5 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	503	5 %	0
Reasons for over/under performance:		Weak enforcement measures to enforce tax payers			
<b>Output : 138111 Records Management Services</b>					
N/A					
Non Standard Outputs:		Data/information managed	Supply of stationary		Data/information managed
221011	Printing, Stationery, Photocopying and Binding	4,000	445	11 %	445
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	445	11 %	445
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	445	11 %	445
Reasons for over/under performance:		weak enforcement measure to enforce tax payers			
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:		Advertisements done on news papers			
221001	Advertising and Public Relations	17,957	4,060	23 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,957	4,060	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,957	4,060	23 %	0

Reasons for over/under performance: Weak enforcement measures to enforce tax payers

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

No. of administrative buildings constructed	(1) Construction of district council hall phase IV and Payment of retention for this council hall, Capacity building of staff	() No cumulative output achieved	()	()
Non Standard Outputs:	Monitoring and supervision of these mprojects	No cumulative output achieved	Monitoring and supervision of these projects, Capacity building of staff	No outputs achieved
281504 Monitoring, Supervision & Appraisal of capital works	28,132	0	0 %	0
312101 Non-Residential Buildings	101,407	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,538	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	129,538	0	0 %	0

Reasons for over/under performance: Mandatory procurement process delayed implementation of projects

<i>Total For Administration : Wage Rect:</i>	<i>76,217</i>	<i>20,351</i>	<i>27 %</i>	<i>10,333</i>
<i>Non-Wage Reccurent:</i>	<i>708,075</i>	<i>154,918</i>	<i>22 %</i>	<i>47,869</i>
<i>GoU Dev:</i>	<i>129,538</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>913,830</i>	<i>175,269</i>	<i>19.2 %</i>	<i>58,202</i>

## Vote:567 Bukwo District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-07-30) Ministry of finance planning and economic development and other line ministries.	(30/01/2019) Ministry of finance planning and economic development		(2019-01- 30)Ministry of finance planning and economic development	(2019-01- 30)Ministry of finance planning and economic development
Non Standard Outputs:	Four progress reports based on PBS, prepared four cor ordination trips to line ministries,organise four staff meetings ,repair of two office doors , programme,repairs of one motorcycle,two computer repair,servicing, purchase of four tonnes,purchase of offices stationary,books of accounts,office equipment ,internet subscription for 12 month and 12 monthly salaries paid to all accounts staff at the district and sub county ,monitoring of sub counties on policy compliance for four quarters,Warranting and invoicing of releases for 4 quarters from MoFPED,printing invoice registers,payroll registers and bank statements from Bank of Uganda.	Two progress report based on PBS prepared,4 coordination trips to line ministries,purchase of office stationary,and office equipments, Monthly salaries paid to all accounts staff, warranting and invoicing of releases for quarter one and two from MoFPED,Collecting bank statements from kapchorwa stanbic bankfor quareter one and two,Processing salaries for the month of December 2018.		One progress reports based on PBS prepared,one cor ordination trips to line ministries,organis one staff meetings , purchase Office stationary ,office equipment quarter one ,internet subscription for 3 month,3 monthly salaries paid to all accounts staff,monitoring of sub counties on policy compliance for quarter two ,Warranting and invoicing of releases for quarter two from MoFPED,printing invoice registers,payroll registers and bank statements from Bank of Uganda.	One progress reports based on PBS prepared,one cor ordination trips to line ministries ,3 monthly salaries paid to all accounts staff,Warranting and invoicing of releases for quarter two from MoFPED,printing invoice registers,payroll registers and bank statements from Bank of Uganda.Processing salaries for the month of December 2018
211101 General Staff Salaries	95,562	46,709	49 %		24,681
221003 Staff Training	500	0	0 %		0
221010 Special Meals and Drinks	300	310	103 %		310
221011 Printing, Stationery, Photocopying and Binding	1,400	366	26 %		0
221012 Small Office Equipment	392	0	0 %		0

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## Quarter2

222001 Telecommunications	500	0	0 %	0
223005 Electricity	600	0	0 %	0
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	15,320	15,845	103 %	7,425
227004 Fuel, Lubricants and Oils	800	280	35 %	280
Wage Rect:	95,562	46,709	49 %	24,681
Non Wage Rect:	20,012	16,801	84 %	8,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,574	63,510	55 %	32,696
Reasons for over/under performance:	Three (3) cordination trips to line ministries were made yet the sector had planned for only one(1) leading to over performance on non wage,over performance of wage is due the new staff.			
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(70000000) In all sbcounties.	(36914250) In all sbcounties.	(17500000)In all sbcounties.	(15369250)In all sbcounties.
Value of Hotel Tax Collected	(6000000) In subcounties of suam and bukwo town council.	(0) In subcounties of suam and bukwo town council	(1500000)In subcounties of suam and bukwo town council	(0)In subcounties of suam and bukwo town council
Value of Other Local Revenue Collections	(121000000) All subcounties,town council and district.	(13167170) All subcounties,town council and district.	(30250000)All subcounties,town council and district.	(4930750)All subcounties,town council and district.
Non Standard Outputs:	Purchased 100 receipt books for cash office,conducted four sensitization meetings in twelve sub-counties ,Banked revenue collected for twelve months,ensuring books of accounts are reconciled in twelve sub counties,collected 12 monthly statements from stanbic ,centenary banks kapchorwa branches,monitered twelve subcounties on revenue collection and revenue returns,prepared one revenue enhancement plan.	Purchased 50 receipt books for cash office,Banked revenue collected for 3 month,ensuring books of accounts are reconciled in twelve sub counties,collected 3 monthly statements from stanbic ,centenary banks kapchorwa branches,monitored twelve sub counties on revenue collection and revenue returns.sensitization of sub counties on revenue collection in 12 sub counties.	Purchased 25 receipt books for cash office,conducted one sensitization meeting in twelve sub-counties ,Banked revenue collected for 3 month,ensuring books of accounts are reconciled in twelve sub counties,collected 3 monthly statements from stanbic ,centenary banks kapchorwa branches,monitored twelve sub counties on revenue collection and revenue returns,prepared one revenue enhancement plan.	Purchased 25 receipt books for cash office,Banked revenue collected for 3 month,ensuring books of accounts are reconciled in twelve sub counties,collected 3 monthly statements from stanbic ,centenary banks kapchorwa branches,monitored twelve sub counties on revenue collection and revenue returns.
221008 Computer supplies and Information Technology (IT)	400	350	88 %	350
221010 Special Meals and Drinks	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,100	2,574	123 %	1,784
222001 Telecommunications	200	0	0 %	0



**Vote:567 Bukwo District****Quarter2**

227001	Travel inland	3,580	2,892	81 %	1,332
227004	Fuel, Lubricants and Oils	400	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
228004	Maintenance – Other	520	495	95 %	495
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	6,311	74 %	3,961
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,500	6,311	74 %	3,961

Reasons for over/under performance: Long distance banking of 75km away from the district headquarters.

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2018-10-30) District council hall.	(0) No cumulative output achieve	(2018-04-16) District council hall.	(2019-04-30) No output achieve	
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-30) District council hall.	(0) No cumulative output achieve	(2018-04-30) District council hall.	(2019-04-30) No output achieve	
Non Standard Outputs:	Prepared one set of budget and 36 copies of budget, prepared of one set of work plan and 36 copies, mentoring sub counties on budget implementation, disseminating /> IPFS for preparation, disseminating budget call circulars to subcounties, followups on budget implementation.	No cumulative output achieve	Disseminating IPFS for preparation budget, disseminating budget call circulars to all sub counties.	No output achieve	
221010	Special Meals and Drinks	250	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	208	26 %	0
227001	Travel inland	2,000	640	32 %	0
227004	Fuel, Lubricants and Oils	450	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	848	24 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,500	848	24 %	0

Reasons for over/under performance: The sector was not allocated funds for the quarter because much of the money was allocated to Financial management service sector to facilitate monitoring of the projects not planned.

**Output : 148104 LG Expenditure management Services**

N/A

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## Quarter2

Non Standard Outputs:	Payment of bank charges for twelve month,submitted uganda revenue authority returns twelve times, deliivry and collection of URA cheques from URA offices mbale for twelve month, banked local revnue for twelve month,maintance of safe filling cabinets and office desks.	Payment of Bank charges for 6 month,submitted 6 monthly uganda revenue returns.delivery and collection of URA cheques from mbale for 6 month,.	Payment of bank charges for 3 month,submitted to Uganda revenue authority returns 3 month, delivery and collection of URA cheques from URA offices mbale for 3 month, banked ,maintance of safe filling cabinets and office desks.	Payment of bank charges for 3 month,submitted to Uganda revenue authority returns 3 month, delivery and collection of URA cheques from URA offices mbale for 3 month,.	
221011 Printing, Stationery, Photocopying and Binding	150	240	160 %	0	
221014 Bank Charges and other Bank related costs	850	456	54 %	323	
227001 Travel inland	1,000	750	75 %	550	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,446	72 %	873
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,446	72 %	873
Reasons for over/under performance:	High rates of bank chargers lead to over performance of the sector.				
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(30/08/2018) Accountants generals office kampala,Auditor generals office mbale and kampala.	(30/01/2019) Accountants generals office kampala,Auditor	(2019-01-30)Accountants generals office kampala,Auditor	(2019-01-30)Accountants generals office kampala,Auditor	
Non Standard Outputs:	Prepared of two sets of final accounts and eighteen copies,attended four exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals,monitered and mentoring of twelve sub counties on preparation of accounts and answering audit queries.	Prepare one set of final accounts and eighteen copies,submitted final accounts to accountant General office kampala and Auditor general office mbale.Submission of adjusted final accounts to MoFPED,	Prepared half year final accounts,and eighteen copies,responding to management letters from auditor generals.	Prepared half year final accounts,and eighteen copies,responding to management letters from auditor generals. Submission of adjusted final accounts to MoFPED,	
221010 Special Meals and Drinks	500	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	2,278	1,158	51 %	520	

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## Quarter2

221012 Small Office Equipment	422	0	0 %	0	
227001 Travel inland	3,300	5,838	177 %	4,140	
227004 Fuel, Lubricants and Oils	500	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	7,000	6,996	100 %	4,660	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	7,000	6,996	100 %	4,660	
Reasons for over/under performance:	The sector planned made 4 coordination to Auditor General office and mbale which was not planned leading to over performance.				
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	Management of IFMS 4 times at district headquarters.	Repairs of District Generator, Payment of electricity bills for 1st quarter and facilitation to kapchorwa for down loading approved warrants for 1st quarter. Purchase of fuel for the generator second quarter.		Management of IFMS second quarter at the District head quaters.	facilitation to kapchorwa for down loading approved warrants for 1st quarter. Purchase of fuel for the generator second quarter.
221016 IFMS Recurrent costs	30,000	17,158	57 %	13,693	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	30,000	17,158	57 %	13,693	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	30,000	17,158	57 %	13,693	
Reasons for over/under performance:	No challenge faced.				
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Monitoring of all activities done in the department	No cummlative output achieved.		Monitoring of all activities done in the department	No output achieved.
227001 Travel inland	3,988	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,988	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	3,988	0	0 %	0	
Reasons for over/under performance:	The sector was not allocated funds for the quarter because much of the money was allocated to Financial managment service sector to facillitate monitering of the projects not planned.				
<i>Total For Finance : Wage Rect:</i>	<i>95,562</i>	<i>46,709</i>	<i>49 %</i>	<i>24,681</i>	
<i>Non-Wage Reccurent:</i>	<i>75,000</i>	<i>49,559</i>	<i>66 %</i>	<i>31,202</i>	
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	

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**Vote:567 Bukwo District**

**Quarter2**

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<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	170,562	96,268	56.4 %	55,883

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## Vote:567 Bukwo District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Facilitated District chairperson from home to office for 12 month, facilitation to line ministries 6 times,delivery and collection of URA receipts from URA offices mbale 4times,purchase small office equipments and cleaning materials 4 times ,Purchase of office sofa set for speakers office,Internet subscription for 4 quarters,Salaries for clerk to Council , office attendant, DEC members chairman DSC paid for 12 month.	Facilitated District chairperson home to office for 6 month,facilitation to line ministries 5 times,Purchase of cleaning materials and stationary,internette subscription once in the quarter,salaries for clerk to council,office attendant and DEC members,chairman DSC paid for 6 month.		Facilitated District chairperson from home to office for 3 month, facilitation to line ministries 2 times,delivery and collection of URA receipts from URA offices mbale once,purchase small office equipments and cleaning materials once times ,Purchase of office table for speakers office,Internette subscription once in a quarters,Salaries for clerk to Council ,office attendant, DEC members chairman DSC paid for 3 month.	Facilitated District chairperson home to office for 3 month, facilitation to line ministries 2 times ,Internette subscription once in a quarters,Salaries for clerk to Council ,office attendant, DEC members,chairman DSC paid for 3 month.
211101 General Staff Salaries	197,515	94,516	48 %		47,568
213001 Medical expenses (To employees)	1,000	0	0 %		0
221010 Special Meals and Drinks	3,930	4,996	127 %		1,003
221012 Small Office Equipment	884	645	73 %		428
221014 Bank Charges and other Bank related costs	602	274	46 %		70
227001 Travel inland	37,270	20,606	55 %		8,995
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
228002 Maintenance - Vehicles	12,000	4,189	35 %		0
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %		0
Wage Rect:	197,515	94,516	48 %		47,568
Non Wage Rect:	62,885	30,710	49 %		10,496
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	260,400	125,226	48 %		58,064

**Vote:567 Bukwo District****Quarter2****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	No challenge faced				
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	6 contracts Committee meetings facilitated, 4 evaluation committee meetings held 4 Procurement progress reports submitted to PPDA and the Line Ministries	Two progress report submitted to PPDA and the line ministries,Purchaseof office stationary for prequalification.		2 contracts Committee meetings  facilitated, 1 evaluation committee  meetings held 1 Procurement  progress reports submitted to PPDA  and the Line Ministries	Procurement progress reports submitted to PPDA and the Line Ministries.
221010 Special Meals and Drinks	500	120	24 %		120
221011 Printing, Stationery, Photocopying and Binding	3,011	1,540	51 %		0
221012 Small Office Equipment	1,500	0	0 %		0
227001 Travel inland	6,500	2,205	34 %		1,275
227004 Fuel, Lubricants and Oils	833	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,343	3,865	31 %		1,395
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,343	3,865	31 %		1,395
Reasons for over/under performance:	The sector was not allocated revenue during the quarter to facilitate contracts committee meeting much of it was allocated to finance department to facilitate several consultative meetings with Auditor general office mbale and Kampala leading to under performance.				
<b>Output : 138203 LG staff recruitment services</b>					
N/A					

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**Quarter2**

Non Standard Outputs:	12 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 6 consultative meetings to line ministries conducted, 1 book shelve, Purchase of one(1) laptop to DSCoffice, delivery and collection of URA receipts from URA offices mbale twelve 4 times submission of 4 progressive reports to line ministries.	4 meetings to recruit, disipline, retire and confirm and release staff for sturdy leave, purchase of small office equipments and stationary, delivery and collection of URA receipts from URA offices mbale once	3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 2 consultative meetings to line ministries conducted, delivery and collection of URA receipts from URA offices mbale twelve once, submission of 1 progressive reports to line ministries.	1 meetings to recruit, Confirm and release Staff for, delivery and collection of URA receipts from URA offices mbale once, purchase of office stationary.
213003 Retrenchment costs	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221010 Special Meals and Drinks	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	809	58 %	458
221012 Small Office Equipment	800	680	85 %	0
221017 Subscriptions	1,360	100	7 %	0
227001 Travel inland	16,160	4,870	30 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,120	7,459	23 %	1,458
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,120	7,459	23 %	1,458

Reasons for over/under performance: Delay by ministry of Public service to to clear request for recruitment lead to under performance.

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(80) Bukwo District	(35) Bukwo District	(20) Bukwo District	(15) Bukwo District
No. of Land board meetings	(4) District service commission board room.	(2) 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 ministry, Sensitization of community on land related matters.	1 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 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.	1 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of quarterly reports to line ministries.

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## Quarter2

221010 Special Meals and Drinks	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	603	0	0 %	0
221012 Small Office Equipment	124	0	0 %	0
227001 Travel inland	9,150	2,898	32 %	1,634
227004 Fuel, Lubricants and Oils	196	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,373	2,898	28 %	1,634
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,373	2,898	28 %	1,634

Reasons for over/under performance: No challenge faced

### Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	( ) District council hall	(2) District council hall	( )	(1)District council hall
No. of LG PAC reports discussed by Council	( ) District council hall	(2) District council hall	( )	(1)District council hall
Non Standard Outputs:	4 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government 4 time,delivery and collection of URA cheques receipts from URA offices mbale 4 times.	1 LGPAC meeting facilitated at the District Headquarters, two reports submitted to Auditor Generals office and ministry of Local Government once.	1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government 4 time,delivery and collection of URA cheques receipts from URA offices mbale once.	1 LGPAC meeting facilitated at the District Headquarters, one reports submitted to Auditor Generals office and ministry of Local Government once.

221010 Special Meals and Drinks	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	300
227001 Travel inland	11,903	6,348	53 %	3,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,903	7,348	49 %	3,727
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,903	7,348	49 %	3,727

Reasons for over/under performance: No challenge faced.

### Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) District heard quarters.	(2) District heard quarters	(1)District heard quarters	(1)District heard quarters
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## Vote:567 Bukwo District

## Quarter2

Non Standard Outputs:	Facilitate 6 (six) council meetings,payment of monthly councillors allownace ,ex-gratia to LCI S and LCII S,Subcounty councillors for twelve month.	Facilitate 2 council meetings,payment of monthly Councillors allowance for 6 month,monitoring of government projects across the District.	Facilitate 1 (one) council meetings,payment of monthly councillors allownace ,ex-gratia to LCI S and LCII S,Subcounty councillors allowance for 3 month.	Facilitate 1 council meetings,payment of monthly Councillors allowance for 3 month,monitoring of government projects across the District.
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	1,619	0	0 %	0
227001 Travel inland	263,995	43,614	17 %	23,614
Wage Rect:	0	0	0 %	0
Non Wage Rect:	267,114	43,614	16 %	23,614
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	267,114	43,614	16 %	23,614
Reasons for over/under performance:	Payment of ex-gratia and sub county Councillors was not paid during the quarter and will be paid in fourth quartet hence under performance.			
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Facilitate one 6 (six) standing committe meetings.	Facilitate one 2(two) standing committee meetings	Facilitate one 1(one) standing committe meetings.	Facilitate one 1(one) standing committee meetings
227001 Travel inland	25,201	5,980	24 %	3,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,201	5,980	24 %	3,980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,201	5,980	24 %	3,980
Reasons for over/under performance:	No challenge faced.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>197,515</i>	<i>94,516</i>	<i>48 %</i>	<i>47,568</i>
<i>Non-Wage Reccurent:</i>	<i>424,939</i>	<i>101,874</i>	<i>24 %</i>	<i>46,305</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>622,453</i>	<i>196,390</i>	<i>31.6 %</i>	<i>93,873</i>

**Vote:567 Bukwo District****Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	23 Staff Paid Salaries 3 Staff at District Level Facilitated	18 Staff Paid Salaries 2 Staff at District Level Facilitated. 3 Staff retired and were deleted from payroll. 1 staff deleted from payroll as a result of Abscondment from place of work		23 Staff Paid Salaries 4 Staff at District Level Facilitated	18 Staff Paid Salaries 2 Staff at District Level Facilitated. 3 Staff retired and were deleted from payroll. 1 staff deleted from payroll as a result of Abscondment from place of work
211101 General Staff Salaries	572,175	246,547	43 %		103,503
Wage Rect:	572,175	246,547	43 %		103,503
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	572,175	246,547	43 %		103,503
Reasons for over/under performance:	No challenge faced				
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>Extension and advisory services provided in 12 Sub counties</li> <li>100% of Farmers HHs trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds</li> <li>Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered in 12 sub counties.</li> </ul>	25% of HHs trained in the application of improved and appropriate SLM practices and technologies 25% of service providers identified registered and a list submitted to MAAIF, and trained along the value chain in each of the 12 sub counties Agricultural Statistical data collected and analyzed in 12 sub counties from 1386 farmers Farmer and farmer organisations trained Extension and advisory services provided in 12 Sub		Extension and advisory services provided in 12 Sub counties Profiling farmers and farmer organisation	25% of HHs trained in the application of improved and appropriate SLM practices and technologies 25% of service providers identified registered and a list submitted to MAAIF, and trained along the value chain in each of the 12 sub counties Agricultural Statistical data collected and analyzed in 12 sub counties from 1386 farmers Farmer and farmer organisations trained Extension and advisory services provided in 12 Sub

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**Quarter2**

	<ul style="list-style-type: none"> <li>• 3 Priority Commodities promoted and commercialised along the value chains</li> <li>• Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared in 12 sub counties</li> <li>• Farmers and Farmer organisations trained in agribusiness in 12 sub counties.</li> <li>• Farmer households and Farmer organizations at sub county and district level profiled and registered in all 12 sub counties</li> <li>• 2 Multisectoral planning and 2 review meetings held in 12 sub counties</li> <li>• Capacity for the Extension workers both public and private developed in 12 sub counties</li> <li>• Study visits for farmers, farmer organisations and value chain actors organised in 12 sub counties</li> <li>• OWC Technologies Monitored</li> <li>• 66 Demonstration sites established and maintained</li> <li>• 66 Model farms established and 1320 demonstration around them</li> <li>• Resources for extension services properly managed</li> <li>• Sub Counties contribution towards purchase of motorcycles</li> </ul>	counties		counties
263104 Transfers to other govt. units (Current)	203,046	101,523	50 %	50,761

**Vote:567 Bukwo District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,046	101,523	50 %	50,761
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	203,046	101,523	50 %	50,761

Reasons for over/under performance: Low farmer attendances during meetings

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

N/A				
Non Standard Outputs:	8 Slaughter slabs supervised and monitored	No cumulative output achieved	2 Slaughter slabs supervised and monitored	No output achieved
221011 Printing, Stationery, Photocopying and Binding	333	50	15 %	0
227002 Travel abroad	1,000	350	35 %	0
227004 Fuel, Lubricants and Oils	667	100	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	0

Reasons for over/under performance: No challenge faced

**Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	12,000 Heads of cattle vaccinated 8,000 Pets vaccinated 100,000 poultry vaccinated against NCD	No cumulative output achieved	3000 Heads of cattle vaccinated 2,000 Pets vaccinated 25000 poultry vaccinated against NCD	No output achieved
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %	0
227001 Travel inland	1,500	600	40 %	0
227004 Fuel, Lubricants and Oils	1,000	400	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,100	37 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,100	37 %	0

Reasons for over/under performance: The district did not receive vaccines from the MAAIF

**Output : 018205 Crop disease control and regulation**

N/A				
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**Vote:567 Bukwo District****Quarter2**

Non Standard Outputs:	4 Pest and disease surveillance visits done 60 Plant clinic sessions held 4 Training on pest and disease control held	12 surveillance visits done 15 Plant clinic sessions held i.e 3 in Bukwo Town Council, 3 in Bukwo Sub County and 3 in Suam Sub county	1 Pest and disease surveillance visits done 15 Plant clinic sessions held 1 Training on pest and disease control held	12 surveillance visits done 15 Plant clinic sessions held i.e 3 in Bukwo Town Council, 3 in Bukwo Sub County and 3 in Suam Sub county
221011 Printing, Stationery, Photocopying and Binding	667	100	15 %	0
227001 Travel inland	2,000	1,155	58 %	555
227004 Fuel, Lubricants and Oils	1,333	300	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,555	39 %	555
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,555	39 %	555
Reasons for over/under performance:	There was an increase in fungal disease infections. Banana Bacterial wilt still a threat in some areas like Kabei and partly Suam Sub County			
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
N/A				
Non Standard Outputs:	4 Field surveillance visits made on occurrence of commercial insects	No cumulative output achieved	1 Field surveillance visits made on occurrence of commercial insects	No output achieved
221011 Printing, Stationery, Photocopying and Binding	333	90	27 %	0
227001 Travel inland	667	200	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	290	29 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	290	29 %	0
Reasons for over/under performance:	No Entomology officer and the district is trying to out source service			
<b>Output : 018208 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	2 capacity building training held on financial management, and extension management skills	3 Extension staff attended refresher training in SLM, 2 in extension management courses organised by MAAIF	1 capacity building training held on financial management, and extension management skills	3 Extension staff attended refresher training in SLM, 2 in extension management courses organised by MAAIF
221011 Printing, Stationery, Photocopying and Binding	667	0	0 %	0
227001 Travel inland	2,000	0	0 %	0

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## Quarter2

227004 Fuel, Lubricants and Oils	1,333	600	45 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	600	15 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	600	15 %	600
Reasons for over/under performance:	No challenged			
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	(20000) All 527 villages	()	(5000)All 527 villages	()
No. of livestock by type undertaken in the slaughter slabs	(7000) Tulel, Riwo, Town Council, Amanang, Riwo,	()	(2000)Tulel, Riwo, Town Council, Amanang, Riwo,	()
Non Standard Outputs:	7000 Livestock undertaken to slaughter slabs	No cumulative output achieved	2000 Livestock undertaken to slaughter slabs	No outputs achieved
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	No Vermin control officer in place and the district have engaged Uganda Wildlife Authority			
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	Assorted stationery purchased, Quarterly workplans and reports prepared and submitted to MAAIF, Monthly staff meetings held Monthly bank statements collected	Assorted stationery purchased, 1 annual and 1 quarterly work plans and reports prepared and submitted to MAAIF, 3 Monthly staff meetings held Monthly bank statements collected	Assorted stationery purchased, 1 annual and 1 quarterly workplans and reports prepared and submitted to MAAIF, 3 Monthly staff meetings held 3 Monthly bank statements collected	Assorted stationery purchased, 1 annual and 1 quarterly work plans and reports prepared and submitted to MAAIF, 2 Monthly staff meetings held 3 Monthly bank statements collected
221011 Printing, Stationery, Photocopying and Binding	895	400	45 %	0
227001 Travel inland	2,685	2,410	90 %	1,810
227004 Fuel, Lubricants and Oils	1,790	750	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,370	3,560	66 %	1,810
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,370	3,560	66 %	1,810
Reasons for over/under performance:	No challenge faced			

## Vote:567 Bukwo District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Extension and advisory services monitored in 12 sub counties Trainings on improved and appropriate yeild enhancing technologies supervised Service providers along the value chain registered Priority commodities promoted and commercialized along value chains, basic agricultural statistics analyzed and shared Farmers and farmer organisations trained in agribusiness Farmers and farmer organisations profied and registered 2 Multil sectrol and 2 review meetings held Capacity of extension workers developed 1 study vist/tour for farmers conducted Resources for extension services properly managed Model farms establishment monitored and documented Demonstration sites established and monitored 1 Vehicle serviced	Supported registration of farmers and farmer organisations in 12 sub counties Extension and advisory services monitored in 12 sub counties Trainings on appropriate SLM enhancing technologies in 12 sub counties, Collected baseline and needs assessment for 1386 farmers i.e model and demonstration farmers, held 3 staff meetings at district level, building extension workers capacity, servicing vehicle, collection of demonstration materials from MAAIF for extension workers, Bank charges		Extension and advisory services monitored in 12 sub counties Trainings on appropriate yield enhancing technologies, data collection and analyzing, Registration of farmers and farmer organisations, setting demonstrations supervision and monitoring., building extension workers capacity, study tours, resource management, servicing vehicle	Registration of farmers and farmer organisations in 12 sub counties Extension and advisory services monitored in 12 sub counties Trainings on appropriate SLM enhancing technologies in 12 sub counties, Collected baseline and needs assessment for 1386 farmers i.e model and demonstration farmers, held 3 staff meetings at district level, building extension workers capacity, servicing vehicle, collection of demonstration materials from MAAIF for extension workers, Bank charges
281504 Monitoring, Supervision & Appraisal of capital works	50,008	24,989	50 %		21,511
312201 Transport Equipment	24,000	0	0 %		0

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312213 ICT Equipment	8,616	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,624	24,989	30 %	21,511
Donor Dev:	0	0	0 %	0
Total:	82,624	24,989	30 %	21,511
Reasons for over/under performance:	Festive season interfered with farmer attendance in training meetings Delayed procurement process			
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Assorted agricultural technologies procured	Purchase of assorted agricultural technologies to groups	Assorted agricultural technologies procured	Purchase of assorted agricultural technologies to groups
312104 Other Structures	429,657	14,000	3 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	429,657	14,000	3 %	14,000
Donor Dev:	0	0	0 %	0
Total:	429,657	14,000	3 %	14,000
Reasons for over/under performance:	No challenge			
<b>Output : 018282 Slaughter slab construction</b>				
N/A				
Non Standard Outputs:	Construct 1 Slaughter slab at Suam	No cumulative output achieved	No output Planned	No output achieved
312104 Other Structures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Mandatory procurement process was in award stage			
<b>Output : 018283 Livestock market construction</b>				
N/A				
Non Standard Outputs:	1 Livestock market Fenced at Amerimeri in Riwo Sub County	No cumulative output achieved	No planned output	No output achieved
312104 Other Structures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0



**Vote:567 Bukwo District****Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed procurement process					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Awareness meetings, visits, follow ups	(1) 1 Radio talk show conducted at Sabiny FM		(1)Radio talkshow, visits and follow ups	(1)1 Radio talk show conducted at Sabiny FM
No. of trade sensitisation meetings organised at the District/Municipal Council	(48) Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	() Kaptererwo, Senendet, Bukwo Town Council, Kabei, Tulel. Chesower		(12)Kaptererwo, Suam, Senendet, Bukwo, Kaptererwo, Suam, Senendet, Bukwo,	(12)Senzitization meetings in 12 sub counties; Kaptererwo, Senendet, Bukwo Town Council, Kabei, Tulel. Chesower, Tulel, Chepkwasta, Kortek,Riwo and Kamet
No of businesses inspected for compliance to the law	(80) Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	(20) 3 Businesses inspected in Bukwo Town council, 1 in Senendet, 3 in Suam, 1 in Kabei and 2 in Tulel sub counties.		(20)Kaptererwo, Suam, Senendet, Bukwo, Kaptererwo, Suam, Senendet, Bukwo,	(20)3 Businesses inspected in Bukwo Town council, 1 in Senendet, 3 in Suam, 1 in Kabei and 2 in Tulel sub counties.
No of businesses issued with trade licenses	(80) Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	(20) 4 Businesses inspected in Bukwo Town council, 1 in Senendet, 5 in Suam, 4 in Kabei and 5 in Tulel sub counties.		(20)Kaptererwo, Suam, Senendet, Bukwo,	(20)4 Businesses inspected in Bukwo Town council, 1 in Senendet, 5 in Suam, 4 in Kabei and 5 in Tulel sub counties.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland		667	500	75 %	200
227004 Fuel, Lubricants and Oils		333	130	39 %	0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	630	63 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	630	63 %		200
Reasons for over/under performance: Festive season interfered with the smooth implementation of the activities					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					

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No of cooperative groups supervised	(24) Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	(6) Supervised Torasis SACCO, Safina SACCO, Tulel SACCO, Suam SACCO, Kabei Agro Farmers SACCO and BUWON Women Group SACCO	(6)Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	(6)Supervised Torasis SACCO, Safina SACCO, Tulel SACCO, Suam SACCO, Kabei Agro Farmers SACCO and BUWON Women Group SACCO	
No. of cooperative groups mobilised for registration	(15) Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	(3) 1 in Senendet Sub County, 2 in Kabei Sub County	(3)Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	(3)1 in Senendet Sub County, 2 in Kabei Sub County	
No. of cooperatives assisted in registration	(8) Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	(2) 1 Senedet SACCO, 1 in Kabei sub county	(2)Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	(2)1 Senedet SACCO, 1 in Kabei sub county	
Non Standard Outputs:	10 cooperatives mobilized for registration	N/A	3 cooperatives mobilized for registration	N/A	
227001 Travel inland		1,534	1,052	69 %	552
227004 Fuel, Lubricants and Oils		767	588	77 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,301	1,640	71 %	852
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,301	1,640	71 %	852
Reasons for over/under performance:	No challenge				
<b>Output : 018305 Tourism Promotional Services</b>					
N/A					
Non Standard Outputs:	4 Tourism Promotions held	1 tourism promotion held at Bukwo Town Council, Kipsiro Hotel	1 Tourism Promotions held	1 tourism promotion in Lamitinana Fossil Site held	
227001 Travel inland		667	350	52 %	200
227004 Fuel, Lubricants and Oils		333	100	30 %	50
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	450	45 %	250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	450	45 %	250
Reasons for over/under performance:	No challenge				
<b>Output : 018307 Sector Capacity Development</b>					

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N/A					
Non Standard Outputs:	1 capacity development held	Capacity build staffs of Safina, and Torasis SACCO		1 capacity development held	Capacity build staffs of Safina, and Torasis SACCO
227001 Travel inland	1,000	514	51 %		354
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	514	51 %		354
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	514	51 %		354
Reasons for over/under performance:	SACCOs lack necessary staffing across the district				
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	4 Quarterly and workplans and budget prepared and submitted to the Ministry of Trade	1 Quarterly workplan and budget prepared and submitted to the Ministry of Trade		1 Quarterly and workplans and budget prepared and submitted to the Ministry of Trade	1 Quarterly workplan and budget prepared and submitted to the Ministry of Trade
227001 Travel inland	1,333	1,052	79 %		552
227004 Fuel, Lubricants and Oils	667	200	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,252	63 %		552
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,252	63 %		552
Reasons for over/under performance:	No challenge				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>572,175</i>	<i>246,547</i>	<i>43 %</i>		<i>103,503</i>
<i>Non-Wage Reccurrent:</i>	<i>230,717</i>	<i>113,613</i>	<i>49 %</i>		<i>55,933</i>
<i>GoU Dev:</i>	<i>526,281</i>	<i>38,989</i>	<i>7 %</i>		<i>35,511</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,329,174</i>	<i>399,148</i>	<i>30.0 %</i>		<i>194,947</i>

**Vote:567 Bukwo District****Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:					
		Payment of staff salaries for Health workers in Bukwo General Hospital for the months of July, August, September, October, November ^ December			Payment of staff salaries for Health workers in Bukwo General Hospital for the months of October, November & December
211101 General Staff Salaries	1,379,652	698,660	51 %		349,730
	Wage Rect:	1,379,652	698,660	51 %	349,730
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,379,652	698,660	51 %	349,730
Reasons for over/under performance: Delays to adjust some staff salaries					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(10000) 10000 patients visited Bukwo HC IV	(2301) 2301 patients visited Bukwo HC IV		(2500)2500 patients visited Bukwo HC IV	(1113)1113 patients visited Bukwo HC IV
Number of inpatients that visited the NGO Basic health facilities	(2500) 2500 inpatients visited Bukwo HC IV	(300) 300 inpatients visited Bukwo HC IV		(625)625 inpatients visited Bukwo HC IV	(138)138 Patients visited IPD of Bukwo HC IV
No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) 400 deliveries conducted in Bukwo HC IV	(96) 96 deliveries conducted in Bukwo HC IV		(100)100 deliveries conducted in Bukwo HC IV	(62)62 deliveries conducted in Bukwo HC IV
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(600) 600 children immunized with Pentavalent Vaccine	(388) 388 Children immunized with third dose of Pentavalent Vaccine		(150)150 children immunized with Pentavalent Vaccine	(228)228 Children immunized with third dose of Pentavalent Vaccine
Non Standard Outputs:	48 Expanded Program on Immunisation&nbsp; ; and 36 HIV Testing Services outreaches&nbsp; conducted. Continuous Medical education Conducted, 2 Child Days plus activities conducted	24 Expanded Program on Immunization and 18 HIV Testing Services outreaches conducted. Continuous Medical education		12 Expanded Program on Immunization and 9 HIV Testing Services outreaches conducted. Continuous Medical education	12 Expanded Program on Immunization and 9 HIV Testing Services outreaches conducted. Continuous Medical education
263369 Support Services Conditional Grant (Non-Wage)	7,200	3,600	50 %		1,800

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	3,600	50 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,200	3,600	50 %	1,800

Reasons for over/under performance: complex MoU between UCMB & Bukwo DLG curtailing service delivery and the work enviroment

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(100) 15 in Chesower HCIII, 15 in Kortek HCIII, 15 in Kapkoloswo HCIII, 5 in Chepkwasta HCIII, 5 in Kwirwot HCII, 5 in Kapkoros HCII, 5 in Amanang HCII, 5 in Kapsarur HCII, 5 in Brim HCII, 5 in Chesimat HCII, 5 in Mutushet HCII, 5 in Kamet HCII, 5 in Tulel HCI	(63) 7 in Chesower HCIII, 10 in Kortek HCIII, 14 in Kapkoloswo HCIII, 3 in Chepkwasta HCIII, 3 in Kwirwot HCII, 4 in Kapkoros HCII, 3 in Amanang HCII, 3 in Kapsarur HCII, 3 in Brim HCII, 3 in Chesimat HCII, 3 in Mutushet HCII, 3 in Kamet HCII, 3 in Tulel HCI	(25)4 in Chesower HCIII, 4 in Kortek HCIII, 4 in Kapkoloswo HCIII, 1 in Chepkwasta HCIII, 1 in Kwirwot HCII, 1 in Kapkoros HCII, 1 in Amanang HCII, 1 in Kapsarur HCII, 1 in Brim HCII, 1 in Chesimat HCII, 1 in Mutushet HCII, 1 in Kamet HCII, 1 in Tulel HCI	(62)7 in Chesower HCIII, 10 in Kortek HCIII, 14 in Kapkoloswo HCIII, 3 in Chepkwasta HCIII, 3 in Kwirwot HCII, 4 in Kapkoros HCII, 3 in Amanang HCII, 3 in Kapsarur HCII, 3 in Brim HCII, 3 in Chesimat HCII, 3 in Mutushet HCII, 3 in Kamet HCII, 3 in Tulel HCI
No of trained health related training sessions held.	(136) 16 in Chesower HCIII, 16 in Kortek HCIII, 16 in Kapkoloswo HCIII, 8 in Chepkwasta HCIII, 8 in Kwirwot HCII, 8 in Kapkoros HCII, 8 in Amanang HCII, 8 in Kapsarur HCII, 8 in Brim HCII, 8 in Chesimat HCII, 8 in Mutushet HCII, 8 in Kamet HCII, 8 in Tulel HCII	(75) 10 in Chesower HCIII, 10 in Kortek HCIII, 10 in Kapkoloswo HCIII, 4 in Chepkwasta HCIII, 4 in Kwirwot HCII, 4 in Kapkoros HCII, 4 in Amanang HCII, 4 in Kapsarur HCII, 4 in Brim HCII, 4 in Chesimat HCII, 4 in Mutushet HCII, 4 in Kamet HCII, 4 in Tulel HCII	(34)4 in Chesower HCIII, 4 in Kortek HCIII, 4 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII	(40)6 in Chesower HCIII, 6 in Kortek HCIII, 6 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII
Number of outpatients that visited the Govt. health facilities.	(115000) 115000 In Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII	(60628) 60628 in Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII	(28750)28750 in Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII	(24132)24132 in Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII
Number of inpatients that visited the Govt. health facilities.	(1500) 600 In Chesower HCIII, 400 in Kortek HCIII, & 500 in Kapkoloswo HCIII	(478) 478 In Chesower HCIII, 100 in Kortek HCIII, & 125 in Kapkoloswo	(375)150 In Chesower HCIII, 100 in Kortek HCIII, & 125 in Kapkoloswo	(280)280 In Chesower HCIII, 100 in Kortek HCIII, & 125 in Kapkoloswo

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**Quarter2**

No and proportion of deliveries conducted in the Govt. health facilities	(1000) 1000 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII	()		(250)250 deliveries conducted in Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII	()
% age of approved posts filled with qualified health workers	(70%) 70% of the approved posts filled in Govt Health Facilities	(70%) 70% of the approved posts filled in Govt Health Facilities		(70%)70% of the approved posts filled in Govt Health Facilities	(70%)70% of the approved posts filled in Govt Health Facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) 80% of Villages have functional VHTs	(80%) 80% of Villages have functional VHTs		(80%)80% of Villages have functional VHTs	(80%)80% of Villages have functional VHTs
No of children immunized with Pentavalent vaccine	(5400) 5400 children immunized with Pentavalent Vaccine	(1556) 1556 children immunized with third dose of Pentavalent Vaccine		(1350)1350 children immunized with Pentavalent Vaccine in Gov't facilities	(813) children immunized with third dose of Pentavalent Vaccine
Non Standard Outputs:	168 Continuous medical education conducted, 168 Integrated health outreaches conducted and strengthening of health care systems at grass root levels 2 Child Health days activity conducted	84 Continuous medical education conducted, 84 Integrated health outreaches conducted and strengthening of health care systems at grass root levels 1 Child Health days activity conducted		42 Continuous medical education conducted, 42 Integrated health outreaches conducted and strengthening of health care systems at grass root levels 1 Child Health days activity conducted & 1 Child Days activity conducted	42 Continuous medical education conducted, 42 Integrated health outreaches conducted and strengthening of health care systems at grass root levels 1 Child Health days activity conducted & 1 Child Days activity conducted
263369 Support Services Conditional Grant (Non-Wage)	63,242	31,621	50 %		15,811
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,242	31,621	50 %		15,811
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,242	31,621	50 %		15,811

Reasons for over/under performance: Delays in release of funds and some facilities do not have adequate space to offer minimum health care package.

**Capital Purchases**

**Output : 088175 Non Standard Service Delivery Capital**

N/A					
Non Standard Outputs:	Installation of Solar power in Tulel HC II	not achieved		Advertisement, procurement monitoring and verification of works	not achieved
281504 Monitoring, Supervision & Appraisal of capital works	450	0	0 %		0

**Vote:567 Bukwo District****Quarter2**

312104 Other Structures	7,101	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,551	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,551	0	0 %	0

Reasons for over/under performance: delays in the mandatory procurement process

**Output : 088180 Health Centre Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Construction of a Pit Latrine in Aralam in HC II	Not planned	Not planned	Not planned
312101 Non-Residential Buildings	28,937	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,937	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,937	0	0 %	0

Reasons for over/under performance: No challenges

**Output : 088182 Maternity Ward Construction and Rehabilitation**

No of maternity wards constructed	(1) - Construction of Maternity Ward in Mutushet HC II	(0) No outputs achieved	(0)	(0)No outputs achieved
Non Standard Outputs:	Payment of retention for the completion of maternity ward in Kapkoloswo Health III	Project appraisal and evaluation of bidders for the construction works		Project appraisal and evaluation of bidders for the construction works
281504 Monitoring, Supervision & Appraisal of capital works	1,638	11,655	711 %	11,655
312101 Non-Residential Buildings	532,762	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	534,400	11,655	2 %	11,655
Donor Dev:	0	0	0 %	0
Total:	534,400	11,655	2 %	11,655

Reasons for over/under performance: Centralized procurement plan of works delayed guidelines for planning and so this did not allow planning for this activity

**Programme : 0882 District Hospital Services****Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A				
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# Vote:567 Bukwo District

# Quarter2

Non Standard Outputs:	Payment of staff salaries for Health workers in Bukwo General Hopsital	Payment of staff salaries for Health workers in Bukwo General Hospital for the months of July, August, September, October, November & December	Payment of staff salaries for Health workers in Bukwo General Hospital for the months in Quarter Two	Payment of staff salaries for Health workers in Bukwo General Hospital for the months of October, November & December
211101 General Staff Salaries	1,054,767	500,305	47 %	250,553
Wage Rect:	1,054,767	500,305	47 %	250,553
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,054,767	500,305	47 %	250,553

Reasons for over/under performance: Delays to update some staff salaries

## Lower Local Services

### Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(50%) 50% of approved posts filled in Bukwo General Hospital	(46%) 46% of approved posts filled in Bukwo General Hospital	(46%)46% of approved posts filled in Bukwo General Hospital	(46%)46% of approved posts filled in Bukwo General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(4000) 4000 inpatients visited Bukwo General Hospital	(1890) 1890 inpatients visited Bukwo General Hospital	(1000)1000 inpatients visited Bukwo General Hospital	(723)723 inpatients visited Bukwo General Hospital
No. and proportion of deliveries in the District/General hospitals	(800) 800 deliveries conducted in Bukwo General Hospital	(331) 331 deliveries conducted in Bukwo General Hospital	(200)200 deliveries conducted in Bukwo General Hospital	(129)129 deliveries conducted in Bukwo General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(36000) 36000 patients seen in Bukwo General Hospital	(18830) 18830 Patients seen in Bukwo General Hospital OPD Clinic	(9000)9000 Patients seen in Bukwo General Hospital	(7549)7549 Patients seen in Bukwo General Hospital OPD Clinic
Non Standard Outputs:	4 Internal & 4 External Support Supervision conducted, Ambulatory services maintained routinely, 8 Drug orders delivered to NMS, 48 EPI & HTS outreaches conducted, 12 Community Health education conducted, stationary procured quarterly, Hospital cleaned quarterly , 24 Continuous medical educations conducted, 2 Child days plus Conducted	2 Internal & 2 External Support Supervision conducted, Ambulatory services maintained routinely, 4 Drug orders delivered to NMS, 24 EPI & HTS outreaches conducted, 9 Community Health education conducted, stationary procured quarterly, Hospital cleaned quarterly , 14 Continuous medical educations conducted, 1 Child days plus Conducted	1 Internal & 1 External Support Supervision conducted, Ambulatory services maintained routinely, 2 Drug orders delivered to NMS, 12 EPI & HTS outreaches conducted, 3 Community Health education conducted, stationary procured quarterly, Hospital cleaned quarterly , 6 Continuous medical educations conducted, 1 Child days plus Conducted	1 Internal & 1 External Support Supervision conducted, Ambulatory services maintained routinely, 2 Drug orders delivered to NMS, 12 EPI & HTS outreaches conducted, 6 Community Health education conducted, stationary procured quarterly, Hospital cleaned quarterly , 8 Continuous medical educations conducted, 1 Child days plus Conducted
263369 Support Services Conditional Grant (Non-Wage)	140,605	70,303	50 %	35,151



**Vote:567 Bukwo District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,605	70,303	50 %	35,151
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	140,605	70,303	50 %	35,151

Reasons for over/under performance: Delays in transfer of funds and limited working space to offer the minimum health care package as a hospital

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

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

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	12 DHT meetings conducted, 4 support supervision , 4 data quality assessment, 4 Cold chain maintenance, 4 Environmental health meetings , 4 quarterly reports submitted to Ministry of Health, 4 Environmental health support supervision, 4 performance management mentor-ship	5DHT meetings conducted, 2 support supervision , 1 data quality assessment, 2 Cold chain maintenance, 2 Environmental health meeting, 2 quarterly report submitted to Ministry of Health, 1 Environmental health support supervision, 1 performance management mentor-ship, MNCH support supervision, 1 performance review meeting & payment of staff salaries for DHOs office for quarter One & two	3 DHT meetings conducted, 1 support supervision , 1 data quality assessment, 1 Cold chain maintenance, 1 Environmental health meeting, quarterly report submitted to Ministry of Health, 1 Environmental health support supervision, 1 performance management mentor-ship	2 DHT meetings conducted, 1 support supervision , 1 Cold chain maintenance, 1 Environmental health meeting, quarterly report submitted to Ministry of Health, 1 Environmental health support supervision, MNCH support supervision & 1 performance review meeting & payment of staff salaries for DHOs office for quarter two
211101 General Staff Salaries	114,675	40,810	36 %	20,905

**Vote:567 Bukwo District****Quarter2**

221011 Printing, Stationery, Photocopying and Binding	2,371	740	31 %	400
221014 Bank Charges and other Bank related costs	2,000	246	12 %	141
222001 Telecommunications	2,000	495	25 %	0
227001 Travel inland	8,000	4,766	60 %	2,500
227004 Fuel, Lubricants and Oils	2,000	2,814	141 %	1,668
228002 Maintenance - Vehicles	7,000	2,596	37 %	2,596
Wage Rect:	114,675	40,810	36 %	20,905
Non Wage Rect:	23,371	11,657	50 %	7,305
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	138,046	52,467	38 %	28,210

Reasons for over/under performance: Delays in release of funds

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

N/A				
Non Standard Outputs:	Procurement of assorted equipment for Health Units			
281504 Monitoring, Supervision & Appraisal of capital works	1,100	0	0 %	0
312212 Medical Equipment	15,493	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,593	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,593	0	0 %	0

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>2,549,093</i>	<i>1,239,776</i>	<i>49 %</i>	<i>621,188</i>
<i>Non-Wage Reccurent:</i>	<i>234,419</i>	<i>117,180</i>	<i>50 %</i>	<i>60,067</i>
<i>GoU Dev:</i>	<i>651,906</i>	<i>11,655</i>	<i>2 %</i>	<i>11,655</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,435,418</i>	<i>1,368,611</i>	<i>39.8 %</i>	<i>692,909</i>

**Vote:567 Bukwo District****Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Pay salaries for 512 teachers in 49 Government Aided primary schools	Paid salaries for 503 primary school teachers in 49 Government Aided primary schools 6 times		Pay salaries for 512 teachers in 49 Government Aided primary schools 4 times	Paid salaries for 503 primary school teachers in 49 Government Aided primary schools 3 times
211101 General Staff Salaries	4,139,690	2,069,845	50 %		1,034,922
	Wage Rect:	4,139,690	2,069,845	50 %	1,034,922
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,139,690	2,069,845	50 %	1,034,922
Reasons for over/under performance:	Some staff were not paid salaries due to inconsistencies in personal records				
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(513) 48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwatsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC, 40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	( )		(513)48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwatsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC, 40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	( )
No. of qualified primary teachers	(513) 48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwatsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC, 40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	( )		(513)48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwatsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC, 40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	( )

**Vote:567 Bukwo District****Quarter2**

No. of pupils enrolled in UPE	(33349) 3,646 pupils () in Bukwo SC, 2,661 in Bukwo T/C, 2,589 in Chepkwastsa SC, 2,903 in Chesower SC, 2;183 in Kabei SC, 2,744 in Kamet SC, 4,411 in Kaptererwo SC, 2,676 in Kortek SC, 2,289 in Riwo SC, 1,775 in Senendet SC, 2,573 in Suam SC, 2,899 in Tulel SC	(33349)3,646 pupils () in Bukwo SC, 2,661 in Bukwo T/C, 2,589 in Chepkwastsa SC, 2,903 in Chesower SC, 2;183 in Kabei SC, 2,744 in Kamet SC, 4,411 in Kaptererwo SC, 2,676 in Kortek SC, 2,289 in Riwo SC, 1,775 in Senendet SC, 2,573 in Suam SC, 2,899 in Tulel SC		
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	(240)20 pupils in () Bukwo SC, 20 in Bukwo T/C, 20 in Chepkwastsa SC, 20 in Chesower SC, 20 in Kabei SC, 20 in Kamet SC, 20 in Kaptererwo SC, 20 in Kortek SC, 20 in Riwo SC, 20 in Senendet SC, 20 in Suam SC and 20 pupils in Tulel SC		
No. of Students passing in grade one	(19) 11 in Kabei () Primary School, 5 in senendet p/s, 1 in sossyo p/sm, 1 kortek p/s and 1 in Cheboi primary school	() ()		
No. of pupils sitting PLE	(2331) In 42 PLE () sitting centers across the District	(2331)In 42 PLE () sitting centers across the District		
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	340,126	113,375	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	340,126	113,375	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	340,126	113,375	33 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A

## Vote:567 Bukwo District

## Quarter2

Non Standard Outputs:	Procure and install lightening arrestors in 10 schools of Bukwo primary school, Kapkoros, Chemwabit, Mokoyon, chesower, muimet, Rwandet, chepkuto, suam and Kamunchan primary schools				Lightenning arrestors, supplied Chepkuto, Kapkoros, suam, chemwabit, muimet, Bukwo,mokoyon, Rwandet, and kamunchan
312104 Other Structures		35,000	41,300	118 %	41,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	35,000	41,300	118 %	41,300
	Donor Dev:	0	0	0 %	0
	Total:	35,000	41,300	118 %	41,300
Reasons for over/under performance:	Activity carried ford from quarter one				
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms rehabilitated in UPE	(16) Construction of 2 classrooms in St Peters kapkware primary school, rehabilitation of 4 classrooms and office in Amanang primary schoo, rehabilitation of 5 classrooms and office in chesower primary school, rehabilitation of 3 classrooms in Kabyoyon primary school, rehabilitation of 2 classrooms in Tartar primary school	(5) Rehabilitated and renovated 3 classrooms in Kabyoyon Primary School and 2 classrooms in Tartar Primary School		(0)	(5)Rehabilitated and renovated 3 classrooms in Kabyoyon Primary School and 2 classrooms in Tartar Primary School
Non Standard Outputs:	Pay retentions for construction of 2 classrooms in Chemukang primary school				Pay retentions for construction of 2 classrooms in Chemukang primary school
312101 Non-Residential Buildings		218,314	67,316	31 %	67,316
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	218,314	67,316	31 %	67,316
	Donor Dev:	0	0	0 %	0
	Total:	218,314	67,316	31 %	67,316
Reasons for over/under performance:	Emergency procurement was done after the roof for Kabyoyon Primary school was blown off by wind				
<b>Output : 078181 Latrine construction and rehabilitation</b>					

**Vote:567 Bukwo District****Quarter2**

No. of latrine stances constructed	(20) construction of 5 stances in Chesimat primary school and 2 five stance latrines in Kortek primary school, rehabilitation of 5 stances in Taratar primary school and payment of balances for construction of five stance VIP latrine in Amanang Primary school in FY2017/18	(10) Reconstructed a 5 stance VIP latrine in Tartar primary school	(0)No planned outputs	(10)Reconstructed a 5 stance VIP latrine in Tartar primary school
Non Standard Outputs:	pay retentions for construction of a five stance VIP latrine in Amanang primary school in&nbsp;FY2017/2018	Paid un-paid balances for construction of 5 stance latrine in Amanang primary school	pay retention and un-paid balnces for construction of a five stance VIP latrine in Amanang primary school in; FY2017/2018	Paid un-paid balances for construction of 5 stance latrine in Amanang primary school
312101 Non-Residential Buildings	116,000	23,660	20 %	23,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,000	23,660	20 %	23,060
Donor Dev:	0	0	0 %	0
Total:	116,000	23,660	20 %	23,060
Reasons for over/under performance:	Activity carried forward from quarter one			
<b>Output : 078183 Provision of furniture to primary schools</b>				
N/A				
Non Standard Outputs:	Supply of 36 3 seater desks to St peters Kapkware primary school			
312203 Furniture & Fixtures	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				

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**Quarter2**

Non Standard Outputs:	Pay salaries for 130 secondary school teaching and non-teaching staff in 8 government aided secondary schools	Paid salaries six times for 142 secondary school teaching and non-teaching staff in 8 government aided secondary schools	Pay salaries for 130 secondary school teaching and non-teaching staff in 8 government aided secondary schools	Paid salaries thrice for 142 secondary school teaching and non-teaching staff in 8 government aided secondary schools
211101 General Staff Salaries	1,829,719	914,860	50 %	457,430
Wage Rect:	1,829,719	914,860	50 %	457,430
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,829,719	914,860	50 %	457,430

Reasons for over/under performance: New staff were accessed to the payroll of Kortek Girls School

**Lower Local Services**

**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(7125) enroll 1898 students in Amanang SS, 635 in Border college 445 in St Josephs SS 326 in Chepkwasta SS, 921 in Chesower S.S, 567 in Kabei S.S, 209 in Eastern College - Chebinyiny, 262 in Peace High School Kapkoros, 618 in Kapyoyon High School and 389 students	(0)	(0)-	(0)
No. of teaching and non teaching staff paid	(139) Amanang S.S, Border College, Chepkwasta S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, Kamet Seed School And Kortek Girls!	(0)	(0)-	(0)
No. of students passing O level	(10) Amanang S.S, Border College, Chepkwasta S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, Kamet Seed School And Kortek Girls!	(0)	(0)-	(0)
No. of students sitting O level	(600) Amanang S.S, Border College, Chepkwasta SS, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, Kamet Seed School And Kortek Girls!	(0)	(0)-	(0)

**Vote:567 Bukwo District****Quarter2**

Non Standard Outputs:	No outputs planned			
263104 Transfers to other govt. units (Current)	1,041,123	346,868	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,041,123	346,868	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,041,123	346,868	33 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Supply of eight lap top computers to eight government aided secondary schools-one each in Amanang SS, Kapyoyoyon HS, Chepkwasta SS, St Joseph's Girls school, Kabei SS, Kortek Girls school, kamet SS and chesower SS			
312213 ICT Equipment	27,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,500	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Monitoring and supervision of schools by inspectors	Schools monitored and supervised by inspectors once in the term and conducted 2018 PLE Exams	No planned outputs	Conducted Primary leaving Examinations for 2018
211103 Allowances	2,508	836	33 %	0
221011 Printing, Stationery, Photocopying and Binding	3,916	1,280	33 %	0
227001 Travel inland	20,580	15,018	73 %	9,491



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**Quarter2**

227004 Fuel, Lubricants and Oils	4,492	497	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,496	17,631	56 %	9,491
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,496	17,631	56 %	9,491

Reasons for over/under performance: The activity was erroneously left out during planning

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	Monitoring and supervision of schools by the DEO	Monitored and supervised schools two times	Monitoring and supervision of schools by the DEO	Monitored and supervised schools two times
211103 Allowances	4,500	3,510	78 %	3,510
227001 Travel inland	6,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	3,510	33 %	3,510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,600	3,510	33 %	3,510

Reasons for over/under performance: No major challenge faced

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Monitor and supervise physical education in schools,   facilitate the District team to national games, regional MDD and National games  maintenance of vehicle at DEOs office	Monitored and supervised teaching of physical education once	Not planned	Monitored and supervised teaching of physical education once
211103 Allowances	4,120	2,892	70 %	892
221011 Printing, Stationery, Photocopying and Binding	547	0	0 %	0
227001 Travel inland	6,635	1,337	20 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,302	4,229	20 %	892
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,302	4,229	20 %	892

Reasons for over/under performance: The activiy was carried forward from quarter one

**Output : 078405 Education Management Services**

N/A

## Vote:567 Bukwo District

## Quarter2

Non Standard Outputs:	Pay salaries for eight staff in District Education Office, hold 8 meetings at DEOs office, 10 coordination trips to kampala(10 by official vehicle and 10 for one officer by public means) and prepare work plans and reports (infrastructure needs assessment, preparation of staff lists and verification of projects before preparation of work reports), supply of stationery, photocopying services, computer consumables, cleaning and sanitation materials	paid salaries six times for eight staff in District Education Office, held one meeting at DEOs office, 6 coordination trips to kampala, purchased cleaning and sanitation materials,	Pay salaries for eight staff in District Education Office, hold 2 meetings at DEOs office, 3 coordination trips to kampala and prepare work plans and reports (infrastructure needs assessment, preparation of staff lists and verification of projects before preparation of work reports) supply of stationery, photocopying services, computer consumables, cleaning and sanitation materials	paid salaries thrice for eight staff in District Education Office, held one meeting at DEOs office, 3 coordination trips to kampala, purchased cleaning and sanitation materials,	
211101 General Staff Salaries	84,609	42,305	50 %	21,152	
211103 Allowances	3,000	0	0 %	0	
221010 Special Meals and Drinks	1,600	416	26 %	210	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,845	95 %	2,845	
221012 Small Office Equipment	1,067	584	55 %	0	
221014 Bank Charges and other Bank related costs	400	0	0 %	0	
222001 Telecommunications	1,000	131	13 %	0	
224004 Cleaning and Sanitation	1,000	548	55 %	270	
227001 Travel inland	15,150	4,820	32 %	3,380	
	Wage Rect:	84,609	42,305	50 %	21,152
	Non Wage Rect:	26,217	9,344	36 %	6,705
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	110,826	51,648	47 %	27,857

Reasons for over/under performance:

Some activities were carried forward to quarter three

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

N/A

Non Standard Outputs:

Conduct infrastructure needs assessment, capacity needs assessment, monitoring and supervision of development projects,

**Vote:567 Bukwo District****Quarter2**

Non Standard Outputs:	Retooling of primary school teachers Monitoring and supervision of development projects environmental and social impact assessment Maintenance of vehicle Procure lap top computer, Digital camera and internet router	5 trips to submit URA cheques to Mbale and collect bank statements from Kapchorwa, trained teachers and mentored pupils on question and answer techniques, carried out social and capacity needs assessment, submitted 4 reports to Kampala and monitored and supervised projects twice	Retooling of primary school teachers Monitoring and supervision of development projects	4 trips to submit URA cheques to Mbale and collect bank statements from Kapchorwa, trained teachers and mentored pupils on question and answer techniques, carried out social and capacity needs assessment, submitted 2 reports to Kampala and monitored and supervised projects
281501 Environment Impact Assessment for Capital Works	1,760	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	29,550	9,356	32 %	6,452
312101 Non-Residential Buildings	48,006	0	0 %	0
312201 Transport Equipment	10,000	1,478	15 %	0
312211 Office Equipment	4,235	0	0 %	0
312213 ICT Equipment	6,529	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,080	10,834	11 %	6,452
Donor Dev:	0	0	0 %	0
Total:	100,080	10,834	11 %	6,452

Reasons for over/under performance: No major challenge

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

Non Standard Outputs:	Identification of learners with special educational needs across the District and submission of Special Needs Reports to kampala	Not Available	Identification of learners with special educational needs done once across the District and one Special Needs Report submitted to Kampala	Not Achieved
211103 Allowances	2,948	0	0 %	0
221012 Small Office Equipment	52	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

**Vote:567 Bukwo District****Quarter2****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	Low local revenue realized				
<i>Total For Education : Wage Rect:</i>	6,054,018	3,027,009	50 %		1,513,505
<i>Non-Wage Reccurent:</i>	1,473,864	494,956	34 %		20,598
<i>GoU Dev:</i>	502,893	143,110	28 %		138,128
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,030,775	3,665,075	45.6 %		1,672,231

**Vote:567 Bukwo District****Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:					
	104.2 km of roads maintained in all the sub counties under Manual and Mechanized Maintenance (Amanang-kapsarur, Bukwo-sosyo, Kambi-Kapkoros, Kamukamba-administration, Kapkoros-chemwabit-rwanda, Kapkwoloswo-tartar-rwanda, Kapnandi-kaptolomogon, Musalaba-kululu-kaptolomon, Kortek-chesimat, Kabukwo-kamokoyon, Kabukwo-kwanwa, Kapsukwar-kululu-matimbei, kaptali - brirwot , Mutushet-brim, Tulel-kamokoyon )	26.05km of roads maintained in all the sub counties under Manual and Mechanized Maintenance (Amanang-kapsarur, Bukwo-sosyo, Kambi-Kapkoros, Kamukamba-administration, Kapkoros-chemwabit-rwanda, Kapkwoloswo-tartar-rwanda, Kapnandi-kaptolomogon, Musalaba-kululu-kaptolomon, Kortek-chesimat, Kabukwo-kamokoyon, Kabukwo-kwanwa, Kapsukwar-kululu-matimbei, kaptali - brirwot , Mutushet-brim, Tulel-kamokoyon )		26.05km of roads maintained in all the sub counties under Manual and Mechanized Maintenance (Amanang-kapsarur, Bukwo-sosyo, Kambi-Kapkoros, Kamukamba-administration, Kapkoros-chemwabit-rwanda, Kapkwoloswo-tartar-rwanda, Kapnandi-kaptolomogon, Musalaba-kululu-kaptolomon, Kortek-chesimat, Kabukwo-kamokoyon, Kabukwo-kwanwa, Kapsukwar-kululu-matimbei, kaptali - brirwot , Mutushet-brim, Tulel-kamokoyon )	26.05km of roads maintained in all the sub counties under Manual and Mechanized Maintenance (Amanang-kapsarur, Bukwo-sosyo, Kambi-Kapkoros, Kamukamba-administration, Kapkoros-chemwabit-rwanda, Kapkwoloswo-tartar-rwanda, Kapnandi-kaptolomogon, Musalaba-kululu-kaptolomon, Kortek-chesimat, Kabukwo-kamokoyon, Kabukwo-kwanwa, Kapsukwar-kululu-matimbei, kaptali - brirwot , Mutushet-brim, Tulel-kamokoyon )
227001 Travel inland	73,800	59,715	81 %		59,696
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,800	59,715	81 %		59,696
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,800	59,715	81 %		59,696
Reasons for over/under performance:	No challenge				
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					

## Vote:567 Bukwo District

## Quarter2

Non Standard Outputs:	38 km of road network maintained in all the wards (Yesho Road, Mission road, Chepterere lower, Chepterere upper Kabunwa Road, Bush street, Bartile Toskin road, Kiprop Street, Orphanage road, Lakwey road, Cementry road Masaba Ali street, Kapsukwar Road Kamwetui Road, Bishop solimo road Job street, Sabila road, Labores road kapgnogin P/S Road, Kapchekwekwo road, Sameiri Kakamba Rd, Suguta Road Kipsiro road, Chelimo road, Tank hill road, Moris street, Soyekwo street Kapwosun-mokoyon road.)	9.5 km of road network maintained in 5 wards (Yesho Road, Mission road Chepterere lower, Chepterere upper Kabunwa Road, Bush street, Bartile Toskin road, Kiprop Street, Orphanage road, Lakwey road, Cementry road Masaba Ali street, Kapsukwar Road Kamwetui Road, Bishop solimo road Job street, Sabila road, Labores road kapgnogin P/S Road, Kapchekwekwo road, Sameiri Kakamba Rd, Suguta Road Kipsiro road, Chelimo road, Tank hill road, Moris street, Soyekwo street Kapwosun-mokoyon road.)	9.5 km of road network maintained in 5 wards (Yesho Road, Mission road Chepterere lower, Chepterere upper Kabunwa Road, Bush street, Bartile Toskin road, Kiprop Street, Orphanage road, Lakwey road, Cementry road Masaba Ali street, Kapsukwar Road Kamwetui Road, Bishop solimo road Job street, Sabila road, Labores road kapgnogin P/S Road, Kapchekwekwo road, Sameiri Kakamba Rd, Suguta Road Kipsiro road, Chelimo road, Tank hill road, Moris street, Soyekwo street Kapwosun-mokoyon road.)	9.5 km of road network maintained in 5 wards (Yesho Road, Mission road Chepterere lower, Chepterere upper Kabunwa Road, Bush street, Bartile Toskin road, Kiprop Street, Orphanage road, Lakwey road, Cementry road Masaba Ali street, Kapsukwar Road Kamwetui Road, Bishop solimo road Job street, Sabila road, Labores road kapgnogin P/S Road, Kapchekwekwo road, Sameiri Kakamba Rd, Suguta Road Kipsiro road, Chelimo road, Tank hill road, Moris street, Soyekwo street Kapwosun-mokoyon road.)
227004 Fuel, Lubricants and Oils	124,567	58,991	47 %	27,849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,567	58,991	47 %	27,849
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	124,567	58,991	47 %	27,849
Reasons for over/under performance:	No challenge			
<b>Output : 048108 Operation of District Roads Office</b>				
N/A				
Non Standard Outputs:	All staff paid salary, Road works supervised, reports and work-plans prepared and submitted to ministry of works and transport	Paying staff salaries, supervision of road works, preparation of work plans and submission to the ministry	All staff paid salary, Road works supervised, reports and work-plans prepared and submitted to ministry of works and transport	Paying staff salaries, supervision of road works, preparation of work plans and submission to the ministry
211101 General Staff Salaries	84,751	42,376	50 %	21,188
227001 Travel inland	14,212	8,709	61 %	3,553
Wage Rect:	84,751	42,376	50 %	21,188
Non Wage Rect:	14,212	8,709	61 %	3,553
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,963	51,085	52 %	24,741

**Vote:567 Bukwo District****Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenge				
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	(58.4) 58.4 km of road network maintained across all the sub counties at the District (MUKEBIYOVAN-MUIMET-KOKOPCHAYA, KAPLAKATET-KAPSARUR, (Mukebiyovan-Muimet-Kokopchaya, Kaplakatet-Kapsarur, Rwanda-rotyo, Suam town Board Roads , Mukutano-Kapnaunjuru, kiptui-kongo, moson chebinyiny, chesower national park, Bisho-Molol, chepterere-brim, Chebinyiny-Kapretwo, Korosy-Burkeywo, tulel ss-chekwere, chemuron -kapkoros )	(14.6) Km of road network was maintained in all the sub counties		(14.6)14.6 km of road network maintained across all the sub counties	(14.6)Km of road network was maintained in all the sub counties
Non Standard Outputs:	58.4 km of road network maintained across all the sub counties&nbsp;	maintenance of 19.5 km of road network in all the sub counties		19.5 km of road network maintained across all the sub counties&nbsp;	maintenance of 19.5 km of road network in all the sub counties
263367 Sector Conditional Grant (Non-Wage)	61,690	55,529	90 %		55,529
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,690	55,529	90 %		55,529
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,690	55,529	90 %		55,529
Reasons for over/under performance:	No challenge				
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
N/A					
Non Standard Outputs:	20 km of new roads opened				
291001 Transfers to Government Institutions	65,000	0	0 %		0

**Vote:567 Bukwo District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,000	0	0 %	0

Reasons for over/under performance: No challenge faced

**Output : 048158 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	(42) Amanang-kapsarur Kortek-chesimat Tulel-kamokoyon soshochemukun mutushetbrim kabukwo-kamokoyon kambikapkoros kabukwo-kwanwa musalaba - kul-kapnandi	()	(0)	()	
Length in Km of District roads periodically maintained	(2.8) KAPKOROS-CHEMWABIT	()	(0)	()	
Non Standard Outputs:	N/A				
263104 Transfers to other govt. units (Current)	126,555	57,336	45 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,555	57,336	45 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,555	57,336	45 %	0

Reasons for over/under performance: No challenge

**Capital Purchases****Output : 048174 Bridges for District and Urban Roads**

N/A					
Non Standard Outputs:	1 arch Bridge constructed in MOKOYON-CHEMIMAT and culverts installed in district road\				
312103 Roads and Bridges	53,880	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	53,880	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,880	0	0 %		0

Reasons for over/under performance: No challenge

**Programme : 0482 District Engineering Services****Higher LG Services**



## Vote:567 Bukwo District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048203 Plant Maintenance</b>					
N/A					
Non Standard Outputs:	Repair 2 motor graders, 3 Tipper lorries, 1 water booser, 1 roller, 1 pick up, motorcycle and wheel loader at District works Office	Repair 2 motor graders, 3 Tipper lorries, 1 water booser, 1 roller, 1 pick up, motorcycle and wheel loader		Repair 2 motor graders, 3 Tipper lorries, 1 water booser, 1 roller, 1 pick up, motorcycle and wheel loader.&nbsp;ns;	Repair 2 motor graders, 3 Tipper lorries, 1 water booser, 1 roller, 1 pick up, motorcycle and wheel loader
228003 Maintenance – Machinery, Equipment & Furniture	47,373	26,153	55 %		12,278
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,373	26,153	55 %		12,278
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,373	26,153	55 %		12,278
Reasons for over/under performance:	No challenge				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>84,751</i>	<i>42,376</i>	<i>50 %</i>		<i>21,188</i>
<i>Non-Wage Reccurent:</i>	<i>448,197</i>	<i>266,432</i>	<i>59 %</i>		<i>158,905</i>
<i>GoU Dev:</i>	<i>118,880</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>651,828</i>	<i>308,808</i>	<i>47.4 %</i>		<i>180,093</i>

**Vote:567 Bukwo District****Quarter2****Workplan : 7b Water**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Salary for 5 members of staff paid, District water supply and sanitation coordination committee meetings held, District water office meetings held, Motor vehicle repaired and serviced, National consultative meetings held, Administrative costs Under taken.	Salary for 4 members of staff paid, District Advocacy and Planning meeting held, National consultative meeting held, Administrative cost undertake		Salary for 5 members of staff paid, District water supply and sanitation coordination committee meetings held, District water office meetings held, Motor vehicle repaired and serviced, National consultative meetings held, Administrative costs Under taken.	Salary for 4 members of staff paid, District Advocacy and Planning meeting held, National consultative meeting held, Administrative cost undertaken
211101 General Staff Salaries	21,677	10,838	50 %		5,423
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %		0
221010 Special Meals and Drinks	1,440	700	49 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	90	9 %		0
221012 Small Office Equipment	1,000	477	48 %		0
222001 Telecommunications	2,200	800	36 %		500
223005 Electricity	1,000	200	20 %		200
223006 Water	800	200	25 %		200
227001 Travel inland	3,035	3,170	104 %		400
	Wage Rect:	21,677	10,838	50 %	5,423
	Non Wage Rect:	13,975	9,137	65 %	1,550
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	35,652	19,975	56 %	6,973
Reasons for over/under performance:	One staff under interdiction				
<b>Output : 098102 Supervision, monitoring and coordination</b>					

## Vote:567 Bukwo District

## Quarter2

No. of supervision visits during and after construction	(60) Supervision done in Suam, senendet and Bukwo sub county	(20) Supervision visits done in senendet, suam, and kaptererwo Sub counties	(10)Supervision done in Suam, senendet and Bukwo sub county	(10)Supervision visits done for the construction of Tasakya RT kwirwot phase 1 and Kapkoros Kabroben GFSs Extensions in Suam and Senendet S/Cs respectively
No. of water points tested for quality	(60) ater quality testing, 6 in each sub county	(30) water quality testing and analysis done in Senendet, Suam, Tulel and Kamet	(10)water quality testing, 6 in each sub county	(20)Water quality testing and analysis in Tulel and Kamet sub counties
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation	()	()	()
Non Standard Outputs:	N/A	Functionality and condition assessment of water sources in Riwo Kortek and Kabei		Functionality and condition assessment of water sources in Riwo Kortek and Kabei
227001 Travel inland	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	450	25 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	450	25 %	450
Reasons for over/under performance:	Over performance on water quality testing and analysis resulted from a reserve of chemicals purchased in Quarter 1 which was utilized this quarter			
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
% of rural water point sources functional (Gravity Flow Scheme)	(85) Functionality of water point source and tapstands in Nyalit GFS, Chesower GFS , Kabei GFS, Sukwo GFS, Bukwo GFS, Kotiwarwa GFS, Kapkoros GFS , Chemwamat GFS, Chebinyiny GFS,Tasakya GFS,Shallow wells, andspring.	(40) Functionality of water point sources in Chesower GFS, Tulel GFS, Kamet GFS, Kabei GFS, Korkek GFS, Bukwo GFS, Chemwamat GFS, Bukwo GFS, Kapchekwech GFS	(20)Functionality of water point source and tapstands in Nyalit GFS, Chesower GFS , Kabei GFS, Sukwo GFS, Bukwo GFS, Kotiwarwa GFS, Kapkoros GFS , Chemwamat GFS, Chebinyiny GFS,Tasakya GFS,Shallow wells, andspring.	(20)Functionality of water point sources in Chesower GFS, Tulel GFS, Kamet GFS, Kabei GFS, Korkek GFS, Bukwo GFS, Chemwamat GFS, Bukwo GFS, Kapchekwech GFS
% of rural water point sources functional (Shallow Wells )	(90) All the 12 shallow wells assessed in riwo, Kaptererwo and bukwo sub counties.	(32) All the 12 Shallow wells inspected for functionality status in the sub counties of Kaptererwo, Bukwo and Bukwo Town council	(20)All the 12 shallow wells assessed in riwo, Kaptererwo and bukwo sub counties.	(12)All the 12 Shallow wells inspected for functionality status in the sub counties of Kaptererwo, Bukwo and Bukwo Town council

## Vote:567 Bukwo District

## Quarter2

No. of water pump mechanics, scheme attendants and caretakers trained	(60) Scheme attendants and care takers in All gravity flow schemes in the District trained training on preventive maintenance done.	( )	( )	( )	( )
Non Standard Outputs:	Motor vehicle maintained,	Mortor vehicle repaired and serviced	Motor vehicle maintained,	Mortor vehicle repaired and serviced	
228002 Maintenance - Vehicles		10,160	5,000	49 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,160	5,000	49 %	5,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,160	5,000	49 %	5,000
Reasons for over/under performance:	The over performance observed is a result of cumulative quarter 1 activities which could not be implemented at that time and was therefore effected with those of quarter 2				
<b>Output : 098104 Promotion of Community Based Management</b>					
No. of water user committees formed.	(20) Sub counties of Suam, Senendet, and bukwo.	(15) Water User Committees formed in Senendet Sub county.	(5)Sub counties of Suam, Senendet, and bukwo.	(10)Water User Committees formed in Senendet Sub County.	
Non Standard Outputs:	N/A	Community sensitization to fulfill six critical requirements, and training of water user committees in Senendet Sub county		Community sensitization to fulfill six critical requirements, and training of water user committees in Senendet Sub county	
221010 Special Meals and Drinks		1,905	980	51 %	980
221011 Printing, Stationery, Photocopying and Binding		600	180	30 %	180
227001 Travel inland		5,000	1,273	25 %	1,273
227004 Fuel, Lubricants and Oils		1,000	200	20 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,505	2,633	31 %	2,633
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,505	2,633	31 %	2,633
Reasons for over/under performance:	The observed over performance is due the fact that late release of funds in quarter 1 could not allow the achievement of quarter 1 out puts and therefore was implemented in a cumulative manner in quarter 2				
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	To Achieve open deification free villages	Folowup visits, ODF Verification by Sub County team, ODF Certification by District team		Folowup visits, ODF Verification by Sub County team, ODF Certification by District team	
312302 Intangible Fixed Assets		21,053	8,438	40 %	6,966

## Vote:567 Bukwo District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	8,438	40 %	6,966
Donor Dev:	0	0	0 %	0
Total:	21,053	8,438	40 %	6,966
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Extension of Tasakya GFS from Chemwabit to tuyobei, Extension of Tasakya GFS to Kwirwot, Extension of Tasakya GFS to cheboi-Muimet	(1.4) Extension of Tasakya GFS from Reservoir Tank for 1.4km done in kwirwot parish, suam sub county.	( )	(1.4)Extension of Tasakya GFS from Reservoir Tank for 1.4km done in kwirwot parish, suam sub county.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) No outputs planned	( ) No out put achieved	( )	( )No out put achieved
Non Standard Outputs:	Increased water supply to 90% in sub counties of Bukwo, Senendet and Suam	No out put achieved	Increased water supply to 75% in sub counties of Bukwo, Senendet and Suam	No out put achieved
281504 Monitoring, Supervision & Appraisal of capital works	12,321	2,043	17 %	637
312104 Other Structures	234,098	79,432	34 %	79,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,419	81,475	33 %	80,069
Donor Dev:	0	0	0 %	0
Total:	246,419	81,475	33 %	80,069
Reasons for over/under performance:		The low performance is attributed to delay in procurement process thus making it difficult to absorb all the quarterly budget.		
<i>Total For Water : Wage Rect:</i>	<i>21,677</i>	<i>10,838</i>	<i>50 %</i>	<i>5,423</i>
<i>Non-Wage Reccurent:</i>	<i>34,440</i>	<i>17,220</i>	<i>50 %</i>	<i>9,633</i>
<i>GoU Dev:</i>	<i>267,472</i>	<i>89,913</i>	<i>34 %</i>	<i>87,035</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>323,589</i>	<i>117,971</i>	<i>36.5 %</i>	<i>102,091</i>

## Vote:567 Bukwo District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Payment of salaries, Preparation of quarterly reports, communities trained on wetland management,	Payment of staff salaries done three times and preparation of quarter four FY 2017/18, one and two reports		Payment of salaries, Preparation of quarterly reports, communities trained on wetland management	Payment of salaries, attended a meeting in Kampala and preparation of quarter one report
211101 General Staff Salaries	99,792	49,896	50 %		24,948
227001 Travel inland	1,992	1,450	73 %		1,450
Wage Rect:	99,792	49,896	50 %		24,948
Non Wage Rect:	1,992	1,450	73 %		1,450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	101,784	51,346	50 %		26,398
Reasons for over/under performance:	No challenge				
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(1) Training of water shed management committee management at their sub counties	(0) No cumulative outputs achieved		(3) Training of water shed management committee management at their sub counties	(0) No outputs achieved
Non Standard Outputs:	one Training of water shed management committee management at their sub counties done				
227001 Travel inland	1,192	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,192	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,192	0	0 %		0
Reasons for over/under performance:	Low locally raised revenues due to weak enforcement measures to enforce tax payers				
<b>Output : 098307 River Bank and Wetland Restoration</b>					
N/A					

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Non Standard Outputs:	Restoration of Suam river, Amanang river, Senendet river and Bukwo River			Not planned	
227001 Travel inland		1,800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,800	0	0 %	0
Reasons for over/under performance:	No challenge faced				
<b>Capital Purchases</b>					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Supply of tree seedlings, monitoring and supervision of field sites, Monitoring and Evaluation of Environmental Compliance, Community Training in Wetland management, River Bank and Wetland Restoration, Stakeholder Environmental Training and Sensitisation	No Cumulative outputs achieved		Supply of tree seedlings, monitoring and supervision of field sites, Monitoring and Evaluation of Environmental Compliance, Community Training in Wetland management, River Bank and Wetland Restoration, Stakeholder Environmental Training and Sensitisation	No outputs achieved
281504 Monitoring, Supervision & Appraisal of capital works		22,238	0	0 %	0
312104 Other Structures		40,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	62,238	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	62,238	0	0 %	0
Reasons for over/under performance:	Low Locally raised revenues collected due to weak enforcement measure to enforce tax payers				
	<i>Total For Natural Resources : Wage Rect:</i>	99,792	49,896	50 %	24,948
	<i>Non-Wage Recurrent:</i>	4,984	1,450	29 %	1,450
	<i>GoU Dev:</i>	62,238	0	0 %	0
	<i>Donor Dev:</i>	0	0	0 %	0
	<i>Grand Total:</i>	167,014	51,346	30.7 %	26,398

**Vote:567 Bukwo District****Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	meetings for community development at District level	Meetings for community development at District level		meetings for community development at District level	Meetings for community development at District level
227001 Travel inland	7,604	2,638	35 %		1,783
227004 Fuel, Lubricants and Oils	4,000	1,500	38 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,604	4,138	36 %		3,283
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,604	4,138	36 %		3,283
Reasons for over/under performance:	No challenge				
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(1) One council supported with 4 executive meetings, 2 council meeting, 1 regional meeting attended, 24 youth groups mobilized. Celebration of international day for disables.	() one youth executive meeting.		(1)One council supported with 4 executive meetings, 2 council meeting, 1 regional meeting attended, 24 youth groups mobilized. Celebration of international day for disables.	(1)1 Executive meetings.
Non Standard Outputs:	one council meeting supported with both the executive	one youth executive meeting, travel to Bank		one council meeting supported with both the executive	one council meeting supported with both the executive
221009 Welfare and Entertainment	1,000	435	44 %		435
221011 Printing, Stationery, Photocopying and Binding	264	2,000	758 %		2,000
227001 Travel inland	1,500	1,660	111 %		1,660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,764	4,095	148 %		4,095
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,764	4,095	148 %		4,095
Reasons for over/under performance:	The activity was done un timely because of many schedules of other activities.				
<b>Output : 108110 Support to Disabled and the Elderly</b>					



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No. of assisted aids supplied to disabled and elderly community	(1) 12 PWD project swill be supplied with assisted aid.	()	(1)	()
Non Standard Outputs:	12 PWD project supplied with assisted aid.	one meeting for PWD council held	one meeting planned for per quarter	PWDs groups formation and mobilization, one council meeting per quarter.
224006 Agricultural Supplies	12,000	925	8 %	485
227001 Travel inland	1,853	740	40 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,853	1,665	12 %	1,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,853	1,665	12 %	1,225

Reasons for over/under performance: no challenge

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(1) One women council Meeting supported with 4 women executive meetings held. One training meeting for gender concerns. Women day celebrated. Women projects and programmes monitored.	()	(1)one executive meeting planned	()
Non Standard Outputs:	One women council Meeting supported with 4 women executive meetings held. One training meeting for gender concerns. Women day celebrated. Women projects and programmes monitored.	One women council Meeting supported with 4 women executive meetings held. One training meeting for gender concerns. Women day celebrated. Women projects and programme monitored	One women council Meeting supported with 4 women executive meetings held.	One women council Meeting supported with 4 women executive meetings held. One training meeting for gender concerns. Women day celebrated. Women projects and programmes monitored
221009 Welfare and Entertainment	1,002	1,900	190 %	1,900
227001 Travel inland	1,760	970	55 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,762	2,870	104 %	2,870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,762	2,870	104 %	2,870

Reasons for over/under performance: No challenge

**Output : 108117 Operation of the Community Based Services Department**

N/A

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Non Standard Outputs:	groups formed,reports submitted, community workers facilitated	sub-mission of reports, groups formation and community workers facilitated.	Groups formed,reports submitted, community workers facilitated	approvals of the group files,Desk and Field appraisal meetings,sub-mission of group files to Ministry.
211101 General Staff Salaries	51,715	12,929	25 %	12,929
221009 Welfare and Entertainment	1,000	4,852	485 %	2,352
221011 Printing, Stationery, Photocopying and Binding	3,000	846	28 %	846
227001 Travel inland	21,000	8,226	39 %	3,981
227004 Fuel, Lubricants and Oils	1,800	2,500	139 %	2,500
Wage Rect:	51,715	12,929	25 %	12,929
Non Wage Rect:	26,800	16,424	61 %	9,679
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,515	29,353	37 %	22,608

Reasons for over/under performance: over whelming number of group files in the District yet the funds are inadequate.

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	FGM coorditons meetings and schools sensitised	Training girls on income generating activities,community policing, FGM coordination meetings held.	FGM coorditons meetings and schools sensitised	Training girls on income generating activities,community policing, FGM coordination meetings held.
264103 Grants to Cultural Institutions/ Leaders	93,246	7,952	9 %	29
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	93,246	7,952	9 %	29
Total:	93,246	7,952	9 %	29

Reasons for over/under performance: No Challenge.

**Capital Purchases****Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	Purchase of a Motor cycle, Laptop and its accessories			
312201 Transport Equipment	19,000	0	0 %	0

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312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance:	No Output			
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	groups formed and funded	No Outputs		No Outputs
312104 Other Structures	273,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	273,200	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	273,200	0	0 %	0
Reasons for over/under performance:	No challenge.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>51,715</i>	<i>12,929</i>	<i>25 %</i>	<i>12,929</i>
<i>Non-Wage Reccurent:</i>	<i>57,783</i>	<i>29,192</i>	<i>51 %</i>	<i>21,152</i>
<i>GoU Dev:</i>	<i>298,200</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>93,246</i>	<i>7,952</i>	<i>9 %</i>	<i>29</i>
<i>Grand Total:</i>	<i>500,945</i>	<i>50,073</i>	<i>10.0 %</i>	<i>34,110</i>

**Vote:567 Bukwo District****Quarter2****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Purchase of Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to stanbic bank kapchorwa and collection of Bank statements from kapchorwa stanbic bank, purchase of laptop cables and extension of power to planning planning unit, Supply of stationary, flash discs, 4 print and photocopying cartridges. Coordination trips by the department made	Purchase of stationary, cleaning materials,conducting budget conference and attending meetings		Purchase of Cleaning materials for the office,One computer kept functional,managem ent of internet, one photocopying cartridge, supply of stationary,	Purchase of stationary, cleaning materials,conducting budget conference and attending meetings
211101 General Staff Salaries	58,533	4,692	8 %		5
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,465	1,249	36 %		800
221012 Small Office Equipment	980	237	24 %		237
222001 Telecommunications	1,960	490	25 %		490
227001 Travel inland	4,995	820	16 %		640
Wage Rect:	58,533	4,692	8 %		5
Non Wage Rect:	12,000	2,796	23 %		2,167
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,533	7,488	11 %		2,172

**Vote:567 Bukwo District****Quarter2****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	Low allocation to the department due to poor budget adherence affecting negatively implementation of Planned activities				
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(1) Senior planner recruited at the District head quarters	(0) No out put		(2)Senior planner and principle recruited at the District head quarters	(0)No out put
No of Minutes of TPC meetings	(12) 12 sets TPC minutes produced at the District planning unit	(3) TPC minutes produced at the District planning unit		(3)3 TPC minutes produced at the District planning unit	(3)TPC minutes produced at the District planning unit

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Non Standard Outputs:		3 sets of Senior management team Minutes prepared, 1 annual and quarter one work plan reviewed, performance contract Form B FY 2017/18 and quarter 4 progressive report prepared and submitted to MoFPED and line ministry, Submission of final distri3 sets of Senior management team Minutes prepared and quarter two work plan reviewed, Budget Frame Paper FY 2018/19, quarter one progressive report prepared and submitted to MoFPED and line ministry, budget conference conducted3 sets of Senior management team Minutes prepared, quarter two work plan reviewed, quarter two progressive report prepared and submitted to MoFPED and line ministry, draft performance contract Form B FY 2018/19 prepared and submitted to MoFPED			
221011 Printing, Stationery, Photocopying and Binding	2,940	1,520	52 %	1,000	
227001 Travel inland	15,964	7,190	45 %	4,590	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	18,904	8,710	46 %	5,590	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	18,904	8,710	46 %	5,590	
Reasons for over/under performance:	Low allocation to the department due to poor budget adherence affecting negatively implementation of Planned activities				

**Vote:567 Bukwo District****Quarter2****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Production of district statistical abstract.	Collection, analysis and compilation of statistical abstrac		Collection, analysis and compilation of statistical abstract.	Collection, analysis and compilation of statistical abstrac
227001 Travel inland	4,572	2,619	57 %		1,235
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,572	2,619	57 %		1,235
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,572	2,619	57 %		1,235
Reasons for over/under performance:	Low allocation to the department due to poor budget adherence affecting negatively implementation of Planned activities				
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:	Preparation of one Demographic Report	collection of Demographic data		Demographic data collected	collection of Demographic data
227001 Travel inland	3,000	738	25 %		738
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	738	25 %		738
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	738	25 %		738
Reasons for over/under performance:	Low allocation to the department due to poor budget adherence affecting negatively implementation of Planned activities				
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	Review of the five year development plan			Review of the five year development plan	
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	Low allocation to the department due to poor budget adherence affecting negatively implementation of Planned activities				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					

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Non Standard Outputs:	Conduct Monitoring of departments and sub county work plan and project implementation	Monitoring of district projects	District projects Monitored and supervised	Monitoring of district projects
227001 Travel inland	12,000	3,506	29 %	3,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,506	29 %	3,506
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	3,506	29 %	3,506
Reasons for over/under performance:	No challenge			
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Purchase of a Laptop computer, Mouse, Memory discs and accessories. Purchase of spare parts for the motor cycle			
312201 Transport Equipment	4,900	0	0 %	0
312213 ICT Equipment	6,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	0	0 %	0
Reasons for over/under performance:	No challenge faced			
<i>Total For Planning : Wage Rect:</i>	<i>58,533</i>	<i>4,692</i>	<i>8 %</i>	<i>5</i>
<i>Non-Wage Recurrent:</i>	<i>53,476</i>	<i>18,369</i>	<i>34 %</i>	<i>13,236</i>
<i>GoU Dev:</i>	<i>11,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>123,010</i>	<i>23,061</i>	<i>18.7 %</i>	<i>13,241</i>



**Vote:567 Bukwo District****Quarter2****Workplan : 11 Internal Audit**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	4&nbsp;quarterly reports prepared and submitted to Auditor generals office, contribution to association of local government Internal Auditors Association,Supply of cleaning material to the unit and repair of vehicle	one quarterly report produced and submitted to auditor generals office, purchase of cleaning materials and maintenance of vehicle		one quarterly report produced and submitted to auditor generals office, purchase of cleaning materials	one quarterly report produced and submitted to auditor generals office, purchase of cleaning materials and maintenance of vehicle
211101 General Staff Salaries	41,331	20,665	50 %		10,333
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	4,980	1,650	33 %		0
228002 Maintenance - Vehicles	3,000	1,880	63 %		1,880
Wage Rect:	41,331	20,665	50 %		10,333
Non Wage Rect:	10,980	3,530	32 %		1,880
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,311	24,195	46 %		12,213
Reasons for over/under performance:	No challenge				
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of hea	( )		(1)Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of departments	( )

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Date of submitting Quarterly Internal Audit Reports	(2018-07-25) One () Audit report submitted to the office of the district chairperson	(2019-01-15)One () Audit report submitted to the office of the district chairperson and auditor generals office		
Non Standard Outputs:	4 internal audits reports produced and submitted to the auditor generals office	1 internal audit report produced and submitted to auditor generals office.		
227001 Travel inland	9,600	1,637	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	1,637	17 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,600	1,637	17 %	0
Reasons for over/under performance:	Low locally raised revenues collected due to weak enforcement measures and budget indiscipline leading to allocation of funds which are not corresponding to the budget			
<i>Total For Internal Audit : Wage Rect:</i>	<i>41,331</i>	<i>20,665</i>	<i>50 %</i>	<i>10,333</i>
<i>Non-Wage Reccurent:</i>	<i>20,580</i>	<i>5,167</i>	<i>25 %</i>	<i>1,880</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>61,911</i>	<i>25,832</i>	<i>41.7 %</i>	<i>12,213</i>

**Vote:567 Bukwo District****Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Riwo</b>				<b>217,056</b>	<b>28,651</b>
<b>Sector : Agriculture</b>				<b>26,920</b>	<b>8,460</b>
<i>Programme : Agricultural Extension Services</i>				<b>16,920</b>	<b>8,460</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>16,920</b>	<b>8,460</b>
Item : 263104 Transfers to other govt. units (Current)					
Riwo	Riwo	Sector Conditional Grant (Non-Wage)		16,920	4,230
Transfer to Lower Local Government	Riwo	Sector Conditional Grant (Non-Wage)		0	4,230
	Riwo				
<i>Programme : District Production Services</i>				<b>10,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Livestock market construction</i>				<b>10,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Riwo Kamerimeri	Sector Development Grant		10,000	0
<b>Sector : Works and Transport</b>				<b>13,099</b>	<b>6,059</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>13,099</b>	<b>6,059</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>6,059</b>	<b>6,059</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Riwo sub county	Brim Chepterere-Brim	Other Transfers from Central Government		6,059	6,059
<i>Output : District Roads Maintenance (URF)</i>				<b>7,040</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Riwo sub county	Brim Mutushet-Brim	Other Transfers from Central Government		7,040	0
<b>Sector : Education</b>				<b>99,168</b>	<b>11,315</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>99,168</b>	<b>11,315</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>30,854</b>	<b>11,315</b>
Item : 263104 Transfers to other govt. units (Current)					
Brim P.S.	Brim Brim	Sector Conditional Grant (Non-Wage)		5,041	2,187

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Chemukang P.S	Chepsiokei Chemukang	Sector Conditional Grant (Non-Wage)	5,362	1,787
Kapchemoken P.S	Kapchemogen kapchemogen	Sector Conditional Grant (Non-Wage)	5,066	2,212
Riwo P.S.	Riwo Kapkware	Sector Conditional Grant (Non-Wage)	8,724	2,908
St. Peter P.S Kapkware	Brim Kapkware	Sector Conditional Grant (Non-Wage)	6,661	2,220
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>62,314</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Chepsiokei Chemukang primary school	Sector Development Grant	2,314	0
Building Construction - Schools-256	Kapkware St Peters Kapkware primary school	Sector Development Grant	60,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>6,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kapkware St Peters Kapkware Primary School	Sector Development Grant	6,000	0
<b>Sector : Health</b>			<b>77,869</b>	<b>1,481</b>
<b>Programme : Primary Healthcare</b>			<b>77,869</b>	<b>1,481</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>74,908</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Brim HC II	Brim Brim	Sector Conditional Grant (Wage)	74,908	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,962</b>	<b>1,481</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Brim HC II	Brim Brim	Sector Conditional Grant (Non-Wage)	2,962	1,481
<b>Sector : Water and Environment</b>			<b>0</b>	<b>1,336</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>1,336</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>1,336</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Inspection and verification of old sources GFS Technologies	Chepsiokei Chepsiokei	Sector Development Grant	0	1,336
<b>LCIII : Senendet</b>			<b>312,078</b>	<b>124,951</b>

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<b>Sector : Agriculture</b>			<b>16,920</b>	<b>25,460</b>
<i>Programme : Agricultural Extension Services</i>			<b>16,920</b>	<b>8,460</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>16,920</b>	<b>8,460</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Lower Local Government	Rwanda Rwanda	Sector Conditional Grant (Non-Wage)	0	4,230
Senendet	Rwanda Senendet	Sector Conditional Grant (Non-Wage)	16,920	4,230
<i>Programme : District Production Services</i>			<b>0</b>	<b>17,000</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>0</b>	<b>17,000</b>
Item : 312104 Other Structures				
Senendet Women Dairy Farming	Kapkoros Kapkoros	Sector Development Grant	0	17,000
<b>Sector : Works and Transport</b>			<b>75,865</b>	<b>63,246</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>75,865</b>	<b>63,246</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,910</b>	<b>5,910</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
senendet sub county	Kaprogen Kaprogen	Other Transfers from Central Government	5,910	5,910
<i>Output : District Roads Maintenance (URF)</i>			<b>69,956</b>	<b>57,336</b>
Item : 263104 Transfers to other govt. units (Current)				
Senendet sub county	Kapkoros Kambi-Kapkworos	Other Transfers from Central Government	3,098	0
Periodic maintenance	Kapkoros Kapkoros - Chemwabit	Other Transfers from Central Government	0	57,336
Senendet sub county	Chemwabit Kapkoros- Chemwabit	Other Transfers from Central Government	66,858	0
<b>Sector : Education</b>			<b>61,492</b>	<b>21,371</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>28,988</b>	<b>14,466</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>21,988</b>	<b>6,206</b>
Item : 263104 Transfers to other govt. units (Current)				
Chemwabit P.S	Chemwabit Chemwabit	Sector Conditional Grant (Non-Wage)	6,603	2,201

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Kapkoros P.S.	Kapkoros Kapkoros	Sector Conditional Grant (Non-Wage)	8,437	1,689
Senendet P.S.	Chemwabit Senendet	Sector Conditional Grant (Non-Wage)	6,949	2,316
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,000</b>	<b>8,260</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Rwanda Chemwabit Primary School	Sector Development , Grant	3,500	8,260
Construction Services - Other Construction Works-405	Kapkoros kapkoros Primary School	Sector Development , Grant	3,500	8,260
<b>Programme : Secondary Education</b>			<b>32,504</b>	<b>6,906</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>32,504</b>	<b>6,906</b>
Item : 263104 Transfers to other govt. units (Current)				
Peace High School, Kapkoros	Kaprobena Senendet	Sector Conditional Grant (Non-Wage)	32,504	6,906
<b>Sector : Health</b>			<b>90,478</b>	<b>1,481</b>
<b>Programme : Primary Healthcare</b>			<b>90,478</b>	<b>1,481</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>87,517</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kapkoros HC II	Kapkoros Kapmuneru	Sector Conditional Grant (Wage)	87,517	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,962</b>	<b>1,481</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kapkoros HC II	Kapkoros Kapmuneru	Sector Conditional Grant (Non-Wage)	2,962	1,481
<b>Sector : Water and Environment</b>			<b>67,321</b>	<b>13,393</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>67,321</b>	<b>13,393</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>67,321</b>	<b>13,393</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Inspection and verification of project sites	Chemwabit	Sector Development Grant	0	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Chemwabit Chemwabit	Sector Development Grant	12,321	1,406

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inspection and work verification of kapkoros kabroben	Kaproben Kabroben	Sector Development Grant	0	637
Item : 312104 Other Structures				
Retention payments	Chemwabit Chemwabit	Sector Development Grant	0	11,350
Construction Services - Water Schemes-418	Senendet Senendet -Tuyobei	Sector Development Grant	55,000	0
<b>LCIII : Kaptererwo</b>			<b>434,219</b>	<b>100,144</b>
<b>Sector : Agriculture</b>			<b>16,920</b>	<b>22,460</b>
<i>Programme : Agricultural Extension Services</i>			<b>16,920</b>	<b>8,460</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>16,920</b>	<b>8,460</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Lower Local Government	Kaptererwo Kapkoloswo	Sector Conditional Grant (Non-Wage)	0	4,230
Kaptererwo	Kapkoloswo Kaptererwo	Sector Conditional Grant (Non-Wage)	16,920	4,230
<i>Programme : District Production Services</i>			<b>0</b>	<b>14,000</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>0</b>	<b>14,000</b>
Item : 312104 Other Structures				
Chebinyiny Women/Men Goat Rearing	Chebinyiny Chebinyiny	Sector Development Grant	0	14,000
<b>Sector : Works and Transport</b>			<b>20,604</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>20,604</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,820</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community access roads maintenance	Kaptolomogon	Other Transfers from Central Government	0	0
Kaptererwo Sub county	Chebinyiny Chebinyiny- Kapretwo	Other Transfers from Central Government	5,820	0
<i>Output : District Roads Maintenance (URF)</i>			<b>14,784</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaptererwo sub county	Kaptolomogon Musalaba-Kululu- Kapnandi	Other Transfers from Central Government	14,784	0
<b>Sector : Education</b>			<b>141,015</b>	<b>68,387</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>88,630</b>	<b>59,085</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,630</b>	<b>12,468</b>
Item : 263104 Transfers to other govt. units (Current)				
Birirwok P/S	Kaptali Birirwok	Sector Conditional Grant (Non-Wage)	6,562	1,680
Chebinyiny P.S.	Chebinyiny Chebinyiny	Sector Conditional Grant (Non-Wage)	7,787	2,596
Chepkukui P.S	Kaptali chepkukui	Sector Conditional Grant (Non-Wage)	6,061	2,265
Kaptererwa P.S.	Kaptererwo Kaptererwo	Sector Conditional Grant (Non-Wage)	5,995	2,302
Kaptomologon P. S	Kaptomologon Kaptomologon	Sector Conditional Grant (Non-Wage)	6,348	1,998
Tartar P.S	Kaptali Taratar	Sector Conditional Grant (Non-Wage)	4,877	1,626
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>36,000</b>	<b>33,621</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaptali Tartar primary school	Sector Development Grant	36,000	33,621
<b>Output : Latrine construction and rehabilitation</b>			<b>15,000</b>	<b>12,996</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaptali Tartar Primary School	Sector Development Grant	15,000	12,996
<b>Programme : Secondary Education</b>			<b>52,385</b>	<b>9,302</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>52,385</b>	<b>9,302</b>
Item : 263104 Transfers to other govt. units (Current)				
eastern College, Chebinyiny	Chebinyiny Chebinyiny	Sector Conditional Grant (Non-Wage)	52,385	9,302
<b>Sector : Health</b>			<b>228,503</b>	<b>4,270</b>
<b>Programme : Primary Healthcare</b>			<b>228,503</b>	<b>4,270</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>184,868</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kapkoloswo HC III	Kapkoloswo Kapkoloswo	Sector Conditional Grant (Wage)	184,868	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,235</b>	<b>4,270</b>



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Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kapkoloswo HC III	Kapkoloswo Kapkoloswo	Sector Conditional Grant (Non-Wage)	9,235	4,270
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>34,400</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkoloswo Kapkoloswo	District Discretionary Development Equalization Grant	1,638	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kapkoloswo Kapkoloswo	District Discretionary Development Equalization Grant	32,762	0
<b>Sector : Water and Environment</b>			<b>27,177</b>	<b>5,027</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,177</b>	<b>5,027</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>27,177</b>	<b>5,027</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and inspection of kapyayon kaptomogon GFS	Kaptolomogon	Sector Development Grant	0	1,206
Item : 312104 Other Structures				
Water quality tests and analysis	Chebinyiny Chebinyiny	Sector Development Grant	0	450
Debt Payment for construction works	Kaptolomogon Kaptolomogon	Sector Development Grant	0	3,371
Construction Services - Water Schemes-418	Kaptolomogon kapyoyon kaptolomogon	Sector Development Grant	27,177	0
<b>LCIII : Chepkwasta</b>			<b>212,330</b>	<b>46,365</b>
<b>Sector : Agriculture</b>			<b>16,920</b>	<b>8,460</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,920</b>	<b>8,460</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,920</b>	<b>8,460</b>
Item : 263104 Transfers to other govt. units (Current)				
Chepkwasta	Kapsabit Chepkwasta	Sector Conditional Grant (Non-Wage)	16,920	4,230
Transfer to lower Local government	Kapsabit Kween	Sector Conditional Grant (Non-Wage)	0	4,230
<b>Sector : Works and Transport</b>			<b>7,205</b>	<b>7,205</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,205</b>	<b>7,205</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,205</b>	<b>7,205</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chepkwasta sub county	Sungora sungora	Other Transfers from Central Government	7,205	7,205
<b>Sector : Education</b>			<b>91,143</b>	<b>27,368</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>30,275</b>	<b>13,025</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,775</b>	<b>8,895</b>
Item : 263104 Transfers to other govt. units (Current)				
Chepkuto P.S	Kapsabit Chepkuto	Sector Conditional Grant (Non-Wage)	5,535	1,845
Kapsarur P.S.	Kiretei Kapsarur	Sector Conditional Grant (Non-Wage)	5,633	2,239
Kapsekek P.S	Chepkwasta Kapsekek	Sector Conditional Grant (Non-Wage)	6,809	1,878
Chepkwasta P.S.	Chepkwasta Kween	Sector Conditional Grant (Non-Wage)	8,798	2,933
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,500</b>	<b>4,130</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kapsabit Chepkuto primary School	Sector Development Grant	3,500	4,130
<b>Programme : Secondary Education</b>			<b>60,869</b>	<b>14,343</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>57,431</b>	<b>14,343</b>
Item : 263104 Transfers to other govt. units (Current)				
Chepkwasta Secondary School	Chepkwasta Kween	Sector Conditional Grant (Non-Wage)	57,431	14,343
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,438</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Chepkwasta Chepkwasta Secondary School	Sector Development Grant	3,438	0
<b>Sector : Health</b>			<b>97,061</b>	<b>3,332</b>
<b>Programme : Primary Healthcare</b>			<b>97,061</b>	<b>3,332</b>
Higher LG Services				

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<b>Output : District healthcare management services</b>			<b>89,657</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kapsarur HC II	Kapsarur Chemweyet	Sector Conditional Grant (Wage)	34,223	0
Chepkwasta HC II	Kapsabit Mtorokwo	Sector Conditional Grant (Wage)	55,434	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,404</b>	<b>3,332</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kapsarur HC II	Kapsarur Chemweyet	Sector Conditional Grant (Non-Wage)	3,702	1,481
Chepkwasta HC II	Kapsabit Mtorokwo	Sector Conditional Grant (Non-Wage)	3,702	1,851
<b>LCIII : Bukwo</b>			<b>637,460</b>	<b>149,835</b>
<b>Sector : Agriculture</b>			<b>16,920</b>	<b>8,460</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,920</b>	<b>8,460</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,920</b>	<b>8,460</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukwo	Muimet Bukwo	Sector Conditional Grant (Non-Wage)	16,920	4,230
Transfer to Lower Local Government	Muimet Muimet	Sector Conditional Grant (Non-Wage)	0	4,230
<b>Sector : Works and Transport</b>			<b>86,184</b>	<b>5,978</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>86,184</b>	<b>5,978</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,978</b>	<b>5,978</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwo sub county	Muimet muimet parish	Other Transfers from Central Government	5,978	5,978
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>65,000</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Bukwo Sub county	Amanang Amanang	Other Transfers from Central Government	65,000	0
<b>Output : District Roads Maintenance (URF)</b>			<b>15,206</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukwo sub county	Amanang Amanang-Kapsarur	Other Transfers from Central Government	9,574	0

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Bukwo sub county	Sosho Sosho-Chemukun	Other Transfers from Central Government	5,632	0
<b>Sector : Education</b>			<b>378,224</b>	<b>123,546</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>97,957</b>	<b>30,620</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,957</b>	<b>11,696</b>
Item : 263104 Transfers to other govt. units (Current)				
Cheboi P.S	Cheboi Chebombayet	Sector Conditional Grant (Non-Wage)	5,354	1,785
Kokopchaya P.S	Muimet Kokopchaya	Sector Conditional Grant (Non-Wage)	5,724	1,908
Amanang P.S.	Kululu Loche	Sector Conditional Grant (Non-Wage)	10,023	3,051
Muimet P.S	Muimet Muimet	Sector Conditional Grant (Non-Wage)	6,883	2,628
Rwandet P.S	Amanang Sosho	Sector Conditional Grant (Non-Wage)	6,973	2,324
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,000</b>	<b>8,260</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Muimet Muimet primary school	Sector Development , Grant	3,500	8,260
Construction Services - Other Construction Works-405	Sosho Rwandet Primary school	Sector Development , Grant	3,500	8,260
<b>Output : Classroom construction and rehabilitation</b>			<b>45,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kululu Amanang Primary School	Sector Development Grant	45,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>11,000</b>	<b>10,664</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kululu Amanang Primary School	Sector Development Grant	1,000	1,003
Building Construction - Contractor- 216	Kululu Amanang primary School	Sector Development Grant	10,000	9,661
<b>Programme : Secondary Education</b>			<b>280,268</b>	<b>92,927</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>276,830</b>	<b>92,927</b>
Item : 263104 Transfers to other govt. units (Current)				

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Amanang Secondary School	Kululu Loche	Sector Conditional Grant (Non-Wage)	276,830	92,927
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,438</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Kululu Amanang Secondary School	Sector Development Grant	3,438	0
<b>Sector : Health</b>			<b>70,632</b>	<b>1,481</b>
<b>Programme : Primary Healthcare</b>			<b>70,632</b>	<b>1,481</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>66,930</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Amanang HC II	Amanang Marambach	Sector Conditional Grant (Wage)	66,930	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,702</b>	<b>1,481</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Amanang HC II	Amanang Marambach	Sector Conditional Grant (Non-Wage)	3,702	1,481
<b>Sector : Water and Environment</b>			<b>85,500</b>	<b>10,370</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>85,500</b>	<b>10,370</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>85,500</b>	<b>10,370</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Functionality inspection of bukwo s/c muimet barracks GFS	Muimet Muimet Parish	Sector Development Grant	0	1,556
Item : 312104 Other Structures				
Design of Bukwo Muimet GFS	Cheboi Cheboi	Sector Development Grant	0	4,550
Construction Services - Water Schemes-418	Cheboi Design tasakya - cheboi-muimet	Sector Development , Grant	9,500	0
Payment of Retention	Muimet Muimet	Sector Development Grant	0	4,264
Construction Services - Water Schemes-418	Cheboi Tasakya-cheboi- muimet	Sector Development , Grant	76,000	0
<b>LCIII : Bukwo Town council</b>			<b>2,003,370</b>	<b>211,087</b>
<b>Sector : Agriculture</b>			<b>529,202</b>	<b>33,449</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,920</b>	<b>8,460</b>

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Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,920</b>	<b>8,460</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukwo Town Council	Torasis Bukwo Town Council	Sector Conditional Grant (Non-Wage)	16,920	4,230
Transfer to lower local government	Torasis Mukengeret	Sector Conditional Grant (Non-Wage)	0	4,230
<b>Programme : District Production Services</b>			<b>512,281</b>	<b>24,989</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>82,624</b>	<b>24,989</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring capital investments, Vehicle repair , Meals & refreshments, and stationery	Torasis	Sector Development Grant	0	21,370
Bank Charges	Torasis Bukwo District Headquarters	Sector Development Grant	0	141
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Torasis District Headquarters	Sector Development Grant	50,008	3,478
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	Torasis District Headquarters	Sector Development Grant	24,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Torasis District Headquarters	Sector Development Grant	8,616	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>429,657</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Torasis District Headquarters	Other Transfers from Central Government	429,657	0
<b>Sector : Education</b>			<b>294,126</b>	<b>95,783</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>31,077</b>	<b>16,569</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,077</b>	<b>8,309</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukwo P.S.	Torasis Esso Cell	Sector Conditional Grant (Non-Wage)	9,810	2,980
Kapngokin P.S	Kabasken Kapngokin	Sector Conditional Grant (Non-Wage)	6,718	2,812

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Mokoyon P.S.	Kapkureson Mokoyon	Sector Conditional Grant (Non-Wage)	7,549	2,516
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,000</b>	<b>8,260</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Torasis Bukwo Primary School	Sector Development , Grant	3,500	8,260
Construction Services - Other Construction Works-405	Kabasken Mokoyon primary School	Sector Development , Grant	3,500	8,260
<b>Programme : Secondary Education</b>			<b>162,970</b>	<b>68,381</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>159,532</b>	<b>68,381</b>
Item : 263104 Transfers to other govt. units (Current)				
St josephs Secondary School	Torasis Ess0	Sector Conditional Grant (Non-Wage)	94,175	26,196
Border College Academy	Torasis Esso cell	Sector Conditional Grant (Non-Wage)	65,357	42,185
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,438</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Torasis St Josephs Girls Secondary School	Sector Development Grant	3,438	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>100,080</b>	<b>10,834</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,080</b>	<b>10,834</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Torasis District Education Office	Sector Development Grant	1,760	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Torasis DEOs office	Sector Development Grant	29,550	9,356
Item : 312101 Non-Residential Buildings				
Allowances for clerical officers - Training	Torasis District Education Office	Sector Development Grant	1,440	0
Allowances for Drivers	Torasis District Education Office	Sector Development Grant	750	0

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Allowances for invited officials	Torasis District Education Office	Sector Development Grant	900	0
Break tea for participants during training	Torasis District Education Office	Sector Development Grant	5,100	0
Evening tea during training	Torasis District Education Office	Sector Development Grant	3,060	0
Facilitation	Torasis District Education Office	Sector Development Grant	4,800	0
Fuel for capacity needs assessment	Torasis District Education Office	Sector Development Grant	1,440	0
Fuel refund for invited officials	Torasis District Education Office	Sector Development Grant	1,200	0
Lunch for training participants	Torasis District Education Office	Sector Development Grant	15,300	0
Refreshments during training	Torasis District Education Office	Sector Development Grant	3,060	0
Safari day allowance capacity needs assessment	Torasis District Education Office	Sector Development Grant	360	0
Safari day Allowance for other - officers capacity needs assessment	Torasis District Education Office	Sector Development Grant	396	0
Transport refund for participants	Torasis District Education Office	Sector Development Grant	10,200	0
<b>Item : 312201 Transport Equipment</b>				
Transport Equipment - Administrative Vehicles-1899	Torasis District Education Office	Sector Development Grant	10,000	1,478
<b>Item : 312211 Office Equipment</b>				
flip charts, markers and masking tape for training	Torasis District Education Office	Sector Development Grant	144	0
Notebooks and pens for training teachers	Torasis District Education Office	Sector Development Grant	1,275	0
Printing and photocopying	Torasis District Education Office	Sector Development Grant	2,000	0
production of training materials	Torasis District Education Office	Sector Development Grant	816	0
<b>Item : 312213 ICT Equipment</b>				



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ICT - Cameras-724	Torasis DEOs office	Sector Development Grant	1,500	0
ICT - Modems and Routers-804	Torasis DEOs Office	Sector Development Grant	499	0
ICT - Assorted Computer Consumables-709	Torasis District Education Office	Sector Development Grant	1,030	0
ICT - Laptop (Notebook Computer) - 779	Torasis District education office	Sector Development Grant	3,500	0
<b>Sector : Health</b>			<b>559,630</b>	<b>73,903</b>
<b>Programme : Primary Healthcare</b>			<b>338,007</b>	<b>3,600</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>330,807</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bukwo NGO HC IV	Torasis Esso Cell	Sector Conditional Grant (Wage)	330,807	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,200</b>	<b>3,600</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bukwo NGO HC IV	Torasis Esso Cell	Sector Conditional Grant (Non-Wage)	7,200	3,600
<b>Programme : District Hospital Services</b>			<b>205,030</b>	<b>70,303</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>140,605</b>	<b>70,303</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bukwo General Hospital	Torasis Kapkoloswo Cell	Sector Conditional Grant (Non-Wage)	140,605	70,303
Capital Purchases				
<b>Output : Hospital Construction and Rehabilitation</b>			<b>64,425</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Torasis Kapkoloswo Cell	District Discretionary Development Equalization Grant	4,425	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Torasis Kapkoloswo Cell	District Discretionary Development Equalization Grant	60,000	0
<b>Programme : Health Management and Supervision</b>			<b>16,593</b>	<b>0</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>16,593</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Torasis Chelelechbei	Sector Development Grant	1,100	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Torasis Chelelechbei	Sector Development Grant	15,493	0
<b>Sector : Water and Environment</b>			<b>88,427</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,189</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>26,189</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	Torasis Bukwo District Administration	Sector Development Grant	6,000	0
Construction Services - Water Schemes-418	Torasis Retensions for FY 2017/2018	Sector Development Grant	20,189	0
<b>Programme : Natural Resources Management</b>			<b>62,238</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>62,238</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Torasis Torasis	District Discretionary Development Equalization Grant	22,238	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Torasis Torasis	District Discretionary Development Equalization Grant	40,000	0
<b>Sector : Social Development</b>			<b>391,446</b>	<b>7,952</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>391,446</b>	<b>7,952</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>93,246</b>	<b>7,952</b>
Item : 264103 Grants to Cultural Institutions/ Leaders				
Bukwo DLG	Torasis community Based services	Donor Funding	93,246	7,952
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>

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Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Torasis District planning Unit	District Discretionary Development Equalization Grant	19,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Torasis Torasis	District Discretionary Development Equalization Grant	1,500	0
ICT - Laptop (Notebook Computer) - 779	Torasis Torasis	District Discretionary Development Equalization Grant	4,500	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>273,200</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Torasis community based services	Other Transfers from Central Government	113,000	0
Materials and supplies - Assorted Materials-1163	Torasis YLP-Grants	Other Transfers from Central Government	160,200	0
<b>Sector : Public Sector Management</b>			<b>140,538</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>129,538</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>129,538</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Torasis Torasis	District Discretionary Development Equalization Grant	12,132	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Torasis Torasis	District Discretionary Development Equalization Grant	16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Torasis Torasis	District Discretionary Development Equalization Grant	77,034	0
Building Construction - Maintenance and Repair-240	Torasis Torasis	District Discretionary Development Equalization Grant	4,443	0
Building Construction - Offices-248	Torasis Torasis	District Discretionary Development Equalization Grant	19,929	0

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<b>Programme : Local Government Planning Services</b>			<b>11,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Torasis Torasis	District Discretionary Development Equalization Grant	4,900	0
Item : 312213 ICT Equipment				
ICT - External Hard Disk Drive-755	Torasis Torasis	District Discretionary Development Equalization Grant	500	0
ICT - Flash Disk Drive-764	Torasis Torasis	District Discretionary Development Equalization Grant	100	0
ICT - Laptop (Notebook Computer) - 779	Torasis Torasis	District Discretionary Development Equalization Grant	5,000	0
ICT - Modems and Routers-804	Torasis Torasis	District Discretionary Development Equalization Grant	400	0
ICT - Mouse-810	Torasis Torasis	District Discretionary Development Equalization Grant	100	0
<b>LCIII : Chesower</b>			<b>390,735</b>	<b>92,843</b>
<b>Sector : Agriculture</b>			<b>16,920</b>	<b>22,460</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,920</b>	<b>8,460</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,920</b>	<b>8,460</b>
Item : 263104 Transfers to other govt. units (Current)				
Chesower	Bisho Chesower	Sector Conditional Grant (Non-Wage)	16,920	4,230
Transfer to lower local government	Bisho Chesower	Sector Conditional Grant (Non-Wage)	0	4,230
<b>Programme : District Production Services</b>			<b>0</b>	<b>14,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>14,000</b>
Item : 312104 Other Structures				
Koibei Women/Men Goat Rearing	Chesower Chesower	Sector Development Grant	0	14,000

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<b>Sector : Works and Transport</b>			<b>8,387</b>	<b>5,571</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,387</b>	<b>5,571</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,571</b>	<b>5,571</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chesower sub county	Bisho Bisho -molol- National park	Other Transfers from Central Government	5,571	5,571
<b>Output : District Roads Maintenance (URF)</b>			<b>2,816</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Chesower sub county	Nyalit Kabokwo-Kwanwa	Other Transfers from Central Government	2,816	0
<b>Sector : Education</b>			<b>199,477</b>	<b>59,129</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>76,364</b>	<b>18,487</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,364</b>	<b>10,227</b>
Item : 263104 Transfers to other govt. units (Current)				
Chesower P.S.	Kapteka Chesower	Sector Conditional Grant (Non-Wage)	8,617	2,872
Kabokwo P.S.	Nyalit kabokwo	Sector Conditional Grant (Non-Wage)	7,203	2,401
Kapsiywo P.S.	Nyalit Kapsiywo	Sector Conditional Grant (Non-Wage)	6,907	2,270
Kamuchan P.S.	Nyalit Siit	Sector Conditional Grant (Non-Wage)	6,636	2,683
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,000</b>	<b>8,260</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Chesower Chesower Primary School	Sector Development , Grant	3,500	8,260
Construction Services - Other Construction Works-405	Siit kamunchan primary School	Sector Development , Grant	3,500	8,260
<b>Output : Classroom construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Chesower Chesower Primary School	Sector Development Grant	40,000	0
<b>Programme : Secondary Education</b>			<b>123,113</b>	<b>40,643</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>119,675</b>	<b>40,643</b>
Item : 263104 Transfers to other govt. units (Current)				
Chesower Secondary School	Chesower Chesower	Sector Conditional Grant (Non-Wage)	119,675	40,643
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,438</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Chesower Chesower Secondary School	Sector Development Grant	3,438	0
<b>Sector : Health</b>			<b>165,950</b>	<b>5,682</b>
<b>Programme : Primary Healthcare</b>			<b>165,950</b>	<b>5,682</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>156,482</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Chesower HC III	Kapteka Cheringany	Sector Conditional Grant (Wage)	156,482	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,468</b>	<b>5,682</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Chesower HC III	Chesower Cherungany	Sector Conditional Grant (Non-Wage)	9,468	5,682
<b>LCIII : Suam</b>			<b>307,756</b>	<b>194,652</b>
<b>Sector : Agriculture</b>			<b>20,920</b>	<b>41,960</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,920</b>	<b>8,460</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,920</b>	<b>8,460</b>
Item : 263104 Transfers to other govt. units (Current)				
Suam	Kwirwot Suam	Sector Conditional Grant (Non-Wage)	16,920	4,230
Transfer to Lower Local Government	Kapkweno Suam	Sector Conditional Grant (Non-Wage)	0	4,230
<b>Programme : District Production Services</b>			<b>4,000</b>	<b>33,500</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>33,500</b>
Item : 312104 Other Structures				
Rotin Women Dairy Farming	Kapkweno Kapkweno	Sector Development Grant	0	16,500

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Kwirwot Elderly Dairy Farming	Kwirwot Kwirwot	Sector Development Grant	0	17,000
<b>Output : Slaughter slab construction</b>			<b>4,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Chepkusawar Suam	Sector Development Grant	4,000	0
<b>Sector : Works and Transport</b>			<b>8,328</b>	<b>8,328</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,328</b>	<b>8,328</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,328</b>	<b>8,328</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Suam sub county	Suam Town Board Suam town Borad	Other Transfers from Central Government	8,328	8,328
<b>Sector : Education</b>			<b>180,244</b>	<b>85,797</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>65,429</b>	<b>46,185</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,929</b>	<b>8,360</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabyoyon P.S	Kabyoyon Kabyoyon	Sector Conditional Grant (Non-Wage)	8,198	2,116
Kwirwot P/S	Kwirwot Kwirwot	Sector Conditional Grant (Non-Wage)	7,680	2,560
Suam P.S.	Kwirwot Suam	Sector Conditional Grant (Non-Wage)	11,051	3,684
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,500</b>	<b>4,130</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kwirwot Suam Primary School	Sector Development Grant	3,500	4,130
<b>Output : Classroom construction and rehabilitation</b>			<b>35,000</b>	<b>33,695</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Matimbei Kabyoyon primary school	Sector Development Grant	35,000	33,695
<b>Programme : Secondary Education</b>			<b>114,815</b>	<b>39,612</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>111,377</b>	<b>39,612</b>
Item : 263104 Transfers to other govt. units (Current)				

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Kapyoyon High School	Kabyoyon Kabyoyon	Sector Conditional Grant (Non-Wage)	111,377	39,612
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,438</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Kabyoyon Kapyoyon High School	Sector Development Grant	3,438	0
<b>Sector : Health</b>			<b>58,031</b>	<b>1,481</b>
<b>Programme : Primary Healthcare</b>			<b>58,031</b>	<b>1,481</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>55,070</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kwirwot HC III	Kwirwot Kwirwot	Sector Conditional Grant (Wage)	55,070	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,962</b>	<b>1,481</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kwirwot HC II	Kwirwot Kwirwot	Sector Conditional Grant (Non-Wage)	2,962	1,481
<b>Sector : Water and Environment</b>			<b>40,233</b>	<b>57,085</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,233</b>	<b>57,085</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>40,233</b>	<b>57,085</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision & Appraisal of Capital Projects	Kwirwot	Sector Development Grant	0	0
Supervision and monitoring of Tasakya RT Kwirwot phase 1 GFS Extension	Kwirwot Kwirwot parish	Sector Development Grant	0	2,085
Item : 312104 Other Structures				
Construction of Tasakya RT Kwirwot Phase 1 GFS extension	Kwirwot Kwirwot parish	Sector Development Grant	0	55,000
Construction Services - Water Schemes-418	Kwirwot Tasakya RT-kwirwot	Sector Development Grant	40,233	0
<b>LCIII : Kabei</b>			<b>693,192</b>	<b>108,917</b>
<b>Sector : Agriculture</b>			<b>16,920</b>	<b>52,960</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,920</b>	<b>8,460</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,920</b>	<b>8,460</b>



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Item : 263104 Transfers to other govt. units (Current)				
Kabei	Kabei Kabei	Sector Conditional Grant (Non-Wage)	16,920	4,230
Transfer to Lower Local Government	Kabei Kabei	Sector Conditional Grant (Non-Wage)	0	4,230
<b>Programme : District Production Services</b>			<b>0</b>	<b>44,500</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>44,500</b>
Item : 312104 Other Structures				
Kabelyo Women/Men dairy Farming	Lwongon Kabelyo	Sector Development Grant	0	16,500
Kaptui Women Goat Rearing	Kapseneton Kapseneton	Sector Development Grant	0	14,000
Kutung women/youth Dairy Farming	Kabei Kutung Village	Sector Development Grant	0	14,000
<b>Sector : Works and Transport</b>			<b>5,442</b>	<b>5,442</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,442</b>	<b>5,442</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,442</b>	<b>5,442</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabei sub county	Kapterit Kaptarit	Other Transfers from Central Government	5,442	5,442
<b>Sector : Education</b>			<b>122,799</b>	<b>36,455</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>22,687</b>	<b>7,562</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,687</b>	<b>7,562</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabei P/S	Kabei kabei	Sector Conditional Grant (Non-Wage)	8,848	2,949
St. Paul Kapseneton P.S	Kabei Kapterit	Sector Conditional Grant (Non-Wage)	5,461	1,820
Mutushet P.S.	Mutushet mutushet	Sector Conditional Grant (Non-Wage)	8,379	2,793
<b>Programme : Secondary Education</b>			<b>100,112</b>	<b>28,893</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>96,674</b>	<b>28,893</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabei Seed Secondary School	Kabei Kabei	Sector Conditional Grant (Non-Wage)	96,674	28,893
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>3,438</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Kabei Kabei Seed secondary school	Sector Development Grant	3,438	0
<b>Sector : Health</b>			<b>548,031</b>	<b>13,135</b>
<b>Programme : Primary Healthcare</b>			<b>548,031</b>	<b>13,135</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>45,070</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Mutushet HC II	Mutushet Chemuron	Sector Conditional Grant (Wage)	45,070	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,962</b>	<b>1,481</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Mutushet HC II	Mutushet Chemuron	Sector Conditional Grant (Non-Wage)	2,962	1,481
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>500,000</b>	<b>11,655</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, supervision and appraisal of works for construction of maternity water in Mutushet HC II	Mutushet Chemuron	Sector Development Grant	0	11,655
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mutushet Chemuron	Sector Development Grant	500,000	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>924</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>924</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>924</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Functionality inspection of protected springs	Kapseneton kapseneton	Sector Development Grant	0	924
<b>LCIII : Kortek</b>			<b>377,447</b>	<b>35,190</b>
<b>Sector : Agriculture</b>			<b>16,920</b>	<b>8,460</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,920</b>	<b>8,460</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,920</b>	<b>8,460</b>
Item : 263104 Transfers to other govt. units (Current)				

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Kortek	Kubobei Kortek	Sector Conditional Grant (Non-Wage)	16,920	4,230
Transfer to Lower Local Government	Kubobei Kubobei	Sector Conditional Grant (Non-Wage)	0	4,230
<b>Sector : Works and Transport</b>			<b>67,648</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>67,648</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,913</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kortek sub county	Kapkokoyo Chemuron- kapkworos	Other Transfers from Central Government	3,913	0
<b>Output : District Roads Maintainence (URF)</b>			<b>9,855</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kortek sub county	Kubobei Kortek-Chesimat	Other Transfers from Central Government	9,855	0
Capital Purchases				
<b>Output : Bridges for District and Urban Roads</b>			<b>53,880</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Assorted Bitumen-1556	Mokoyon Mokoyon -kapses- chesimat	Other Transfers from Central Government	53,880	0
<b>Sector : Education</b>			<b>150,472</b>	<b>20,609</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>121,338</b>	<b>10,446</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,338</b>	<b>10,446</b>
Item : 263104 Transfers to other govt. units (Current)				
Chesimat P.S.	Chesimat Chesimat	Sector Conditional Grant (Non-Wage)	7,845	2,615
Kortek P.S	Kubobei kortek	Sector Conditional Grant (Non-Wage)	10,344	3,448
Muton P.S	Chemwaisus Muton	Sector Conditional Grant (Non-Wage)	7,088	2,363
Sossyo P.S	Kapkokoyo Sossyo	Sector Conditional Grant (Non-Wage)	6,061	2,020
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>90,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Chesimat Chesimat Primary School	Sector Development , Grant	30,000	0

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Building Construction - Latrines-237	Kubobei Kortek primary School	Sector Development , Grant	60,000	0
<b>Programme : Secondary Education</b>			<b>29,135</b>	<b>10,163</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>25,697</b>	<b>10,163</b>
Item : 263104 Transfers to other govt. units (Current)				
Kortek Girls Secondary School	Kubobei Kortek	Sector Conditional Grant (Non-Wage)	25,697	10,163
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,438</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Kubobei Kortek Girls Secondary School	Sector Development Grant	3,438	0
<b>Sector : Health</b>			<b>142,406</b>	<b>6,121</b>
<b>Programme : Primary Healthcare</b>			<b>142,406</b>	<b>6,121</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>130,445</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Chesimat HC II	Chesimat Chesimat	Sector Conditional Grant (Wage)	30,223	0
Kortek HC III	Kubobei Kubobei	Sector Conditional Grant (Wage)	100,221	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,962</b>	<b>6,121</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Chesimat HC II	Chesimat Chesimat	Sector Conditional Grant (Non-Wage)	3,702	1,851
Kortek HC III	Kubobei Kubobei	Sector Conditional Grant (Non-Wage)	8,260	4,270
<b>LCIII : Tulel</b>			<b>183,800</b>	<b>51,142</b>
<b>Sector : Agriculture</b>			<b>16,920</b>	<b>8,460</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,920</b>	<b>8,460</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,920</b>	<b>8,460</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Lower Local Government	Tulel Tulel	Sector Conditional Grant (Non-Wage)	0	4,230
Tulel	Tulel Tulel	Sector Conditional Grant (Non-Wage)	16,920	4,230

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<b>Sector : Works and Transport</b>			<b>10,407</b>	<b>7,508</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,407</b>	<b>7,508</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,508</b>	<b>7,508</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tulel sub county	Kabokwo korosy-Burkeywo- Tulel ss-chekwir	Other Transfers from Central Government	3,508	7,508
<b>Output : District Roads Maintainence (URF)</b>			<b>6,899</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Tulel sub county	Kabokwo Kabokwo- Kamokoyon	Other Transfers from Central Government	2,675	0
Tulel sub county	Tulel Tulel-Kamokoyon	Other Transfers from Central Government	4,224	0
<b>Sector : Education</b>			<b>90,456</b>	<b>32,796</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,687</b>	<b>11,562</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,687</b>	<b>11,562</b>
Item : 263104 Transfers to other govt. units (Current)				
Tuyobei ps	Burkeywo Chekwir	Sector Conditional Grant (Non-Wage)	4,852	1,617
Chemuron P.S	Burkeywo Chemuron	Sector Conditional Grant (Non-Wage)	7,088	2,363
Ariowet P.S	Tulel kapswama	Sector Conditional Grant (Non-Wage)	4,943	1,648
Koikoi P.S	Mayak Koikoi	Sector Conditional Grant (Non-Wage)	5,074	1,691
Tulel P.S.	Tulel Tulel	Sector Conditional Grant (Non-Wage)	7,351	2,450
Yemitek P.S	Tulel Yemitek	Sector Conditional Grant (Non-Wage)	5,378	1,793
<b>Programme : Secondary Education</b>			<b>55,769</b>	<b>21,233</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>55,769</b>	<b>21,233</b>
Item : 263104 Transfers to other govt. units (Current)				
Tulel High School	Tulel Tulel	Sector Conditional Grant (Non-Wage)	55,769	21,233
<b>Sector : Health</b>			<b>66,017</b>	<b>1,481</b>
<b>Programme : Primary Healthcare</b>			<b>66,017</b>	<b>1,481</b>
Higher LG Services				

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<b>Output : District healthcare management services</b>			<b>55,505</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Tulel HC II	Tulel Chemuron	Sector Conditional Grant (Wage)	55,505	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,962</b>	<b>1,481</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Tulel HC II	Burkeywo Chemuron	Sector Conditional Grant (Non-Wage)	2,962	1,481
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,551</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Burkeywo Chemuron	Sector Development Grant	450	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Burkeywo Chemuron	Sector Development Grant	7,101	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>897</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>897</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>897</b>
Item : 312104 Other Structures				
Water quality testing and analysis	Tulel Tulel and kamet	Sector Development Grant	0	897
<b>LCIII : Kamet</b>			<b>255,452</b>	<b>86,553</b>
<b>Sector : Agriculture</b>			<b>16,920</b>	<b>50,460</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,920</b>	<b>8,460</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,920</b>	<b>8,460</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamet	Kamet Kamet	Sector Conditional Grant (Non-Wage)	16,920	4,230
Transfer to Lower Local Government	Kamet Kamet	Sector Conditional Grant (Non-Wage)	0	4,230
<b>Programme : District Production Services</b>			<b>0</b>	<b>42,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>42,000</b>
Item : 312104 Other Structures				

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Moson Women Goat Rearing	Kamet Kamet	Sector Development Grant	0	14,000
Kapkomolon Women/Men Goats Farming	Kapkomolon Kapkomolon	Sector Development Grant	0	14,000
Moson Women goat Rearing	Yemitek Yemitek	Sector Development Grant	0	14,000
<b>Sector : Works and Transport</b>			<b>3,957</b>	<b>3,528</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,957</b>	<b>3,528</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,957</b>	<b>3,528</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamet sub county	Lwongon Moson-chebinyiny	Other Transfers from Central Government	3,957	3,528
<b>Sector : Education</b>			<b>75,526</b>	<b>20,795</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>18,840</b>	<b>6,329</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>18,840</b>	<b>6,329</b>
Item : 263104 Transfers to other govt. units (Current)				
Chekwir P.S	Kapkomolon Chekwir	Sector Conditional Grant (Non-Wage)	6,151	2,050
Kamet P.S.	Kamet Kamet	Sector Conditional Grant (Non-Wage)	8,050	2,733
Ndilai P.S	Kamet Lwongon	Sector Conditional Grant (Non-Wage)	4,638	1,546
<b>Programme : Secondary Education</b>			<b>56,687</b>	<b>14,466</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>53,249</b>	<b>14,466</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamet Seed Secondary School	Kamet Kamet	Sector Conditional Grant (Non-Wage)	53,249	14,466
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,438</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Kamet Kamet Seed Secondary School	Sector Development Grant	3,438	0
<b>Sector : Health</b>			<b>137,996</b>	<b>3,332</b>
<b>Programme : Primary Healthcare</b>			<b>137,996</b>	<b>3,332</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>102,395</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
Aralam HC II	Lwongon Aralam	Sector Conditional Grant (Wage)	49,924	0
Kamet HC II	Kapkumolon Kapswayoy	Sector Conditional Grant (Wage)	52,471	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,664</b>	<b>3,332</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Aralam HC II	Lwongon Aralam	Sector Conditional Grant (Non-Wage)	3,702	1,851
Kamet HC II	Kapkumolon Kapswayoy	Sector Conditional Grant (Non-Wage)	2,962	1,481
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>28,937</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwongon Aralam	District Discretionary Development Equalization Grant	28,937	0
<b>Sector : Water and Environment</b>			<b>21,053</b>	<b>8,438</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,053</b>	<b>8,438</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,053</b>	<b>8,438</b>
Item : 312302 Intangible Fixed Assets				
Hygiene and Sanitation promotion in the district	Yemitek Kamet and Tulel Sub Counties	Transitional Development Grant	0	8,438
Hygiene and sanitation promotion in the district	Kamet Kamet and Tulel sub county	Transitional Development Grant	21,053	8,438