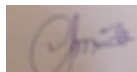

Vote:567 Bukwo District

Quarter2

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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Balaba Swaibu

Date: 06/02/2020

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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	319,822	77,706	24%
Discretionary Government Transfers	3,272,685	1,778,957	54%
Conditional Government Transfers	15,881,896	8,156,077	51%
Other Government Transfers	2,446,717	107,996	4%
External Financing	0	0	0%
Total Revenues shares	21,921,120	10,120,735	46%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,588,555	780,655	523,008	49%	33%	67%
Finance	263,417	141,567	125,115	54%	47%	88%
Statutory Bodies	671,420	302,512	184,310	45%	27%	61%
Production and Marketing	2,292,765	435,316	350,985	19%	15%	81%
Health	4,373,893	2,462,664	1,306,138	56%	30%	53%
Education	10,174,034	4,990,884	4,060,093	49%	40%	81%
Roads and Engineering	823,824	175,301	156,964	21%	19%	90%
Water	295,678	192,505	47,488	65%	16%	25%
Natural Resources	105,662	51,331	50,356	49%	48%	98%
Community Based Services	1,095,135	471,270	60,952	43%	6%	13%
Planning	132,523	72,326	36,175	55%	27%	50%
Internal Audit	74,003	32,797	23,543	44%	32%	72%
Trade, Industry and Local Development	30,213	11,607	1,183	38%	4%	10%
Grand Total	21,921,120	10,120,735	6,926,310	46%	32%	68%
<i>Wage</i>	<i>11,892,998</i>	<i>5,946,499</i>	<i>5,423,396</i>	<i>50%</i>	<i>46%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>6,176,815</i>	<i>1,707,304</i>	<i>1,265,135</i>	<i>28%</i>	<i>20%</i>	<i>74%</i>
<i>Domestic Devt</i>	<i>3,851,307</i>	<i>2,466,932</i>	<i>282,162</i>	<i>64%</i>	<i>7%</i>	<i>11%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:567 Bukwo District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The approved budget is 21.9 billion and the cumulative receipt was 10.1 billion shillings contributing 46% of the approved budget. The percentage of the budget received was highest in Discretionary Government Transfers with 54% of its approved budget followed by Conditional Government Transfers with 51% of its approved budget due to cumulative release of 67% of development grants to expedite implementation of capital projects and 100% of the approved budget for Salary arrears (Budgeting) to ensure that all eligible staff for payment of salary arrears are paid at once. Locally Raised Revenues realized was 77.7 million shillings because Ministry of Finance planning and Economic Development released 77.7 million shillings in quarter one in order to warrant funds as an advance payment which was supposed to be paid back by the district. The district did not pay the advanced amount of locally raised revenues hence they maintained status quo of quarter one. The district realized 107.996 million shillings from Uganda Road Fund as Other Government Transfers representing 4% of the approved budget due to delay in community to Generate groups under NUSAF III. The total cumulative release to the departments was 10.1 billion shillings leaving zero balance in the General fund account. Out of the cumulative release, only 6.9 billion shillings was spent contributing 46% of the cumulative release to the departments. In terms of source, about 91% of the releases was spent on wages because of incomplete records of staff, 74% of non-wage release was spent due to limited capacity in the use of Integrated Financial Management System and ex-gratia for local council one's and two's which will be paid in fourth quarter and only 11% of the releases for domestic development was spent because mandatory procurement process which was in Award stage

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	319,822	77,706	24 %
Local Services Tax	125,883	26,471	21 %
Land Fees	2,420	605	25 %
Local Hotel Tax	15,010	3,753	25 %
Application Fees	10,200	2,550	25 %
Business licenses	20,000	5,000	25 %
Rent & Rates - Non-Produced Assets – from private entities	29,352	7,338	25 %
Royalties	12,000	3,000	25 %
Park Fees	5,000	1,250	25 %
Advertisements/Bill Boards	2,000	500	25 %
Animal & Crop Husbandry related Levies	10,000	2,500	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	3,500	117 %
Registration of Businesses	14,000	3,500	25 %
Agency Fees	0	0	0 %
Market /Gate Charges	20,000	5,000	25 %
Other Fees and Charges	32,000	8,000	25 %
Miscellaneous receipts/income	18,957	4,739	25 %
2a.Discretionary Government Transfers	3,272,685	1,778,957	54 %
District Unconditional Grant (Non-Wage)	615,970	307,985	50 %
Urban Unconditional Grant (Non-Wage)	37,236	18,618	50 %
District Discretionary Development Equalization Grant	831,463	554,309	67 %
Urban Unconditional Grant (Wage)	190,483	95,241	50 %
District Unconditional Grant (Wage)	1,573,312	786,656	50 %

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Urban Discretionary Development Equalization Grant	24,221	16,148	67 %
2b.Conditional Government Transfers	15,881,896	8,156,077	51 %
Sector Conditional Grant (Wage)	10,129,204	5,064,602	50 %
Sector Conditional Grant (Non-Wage)	2,312,089	857,012	37 %
Sector Development Grant	2,824,912	1,883,275	67 %
Transitional Development Grant	19,802	13,201	67 %
Salary arrears (Budgeting)	80,085	80,085	100 %
Pension for Local Governments	197,154	98,577	50 %
Gratuity for Local Governments	318,649	159,325	50 %
2c. Other Government Transfers	2,446,717	107,996	4 %
Northern Uganda Social Action Fund (NUSAF)	466,521	0	0 %
Uganda Road Fund (URF)	367,856	107,996	29 %
Youth Livelihood Programme (YLP)	310,180	0	0 %
Agriculture Cluster Development Project (ACDP)	1,302,160	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	21,921,120	10,120,735	46 %

Cumulative Performance for Locally Raised Revenues

The District realized 77.7 million shillings as Locally Raised Revenue against a total Budget for Locally Raised Revenue of UGX 319.8 representing 24% of the approved budget. This was because Ministry of Finance planning and Economic Development released 77.7 million shillings in order to warrant funds as an advance payment in quarter one. The performance was poor due to failure by the district to recover the advances paid in quarter one because of poor enforcement measures and poor planning for collection of locally raised revenues. Therefore, the performance of revenues in quarter one was maintained in quarter two.

Cumulative Performance for Central Government Transfers

The District have cumulatively realized UGX 9.9 billion shillings representing 51.87% of the approved budget for Central Government Transfers. This was because, though other sources of revenues (recurrent revenues) were released as planned, development grants were cumulatively released 67% of the respective approved budget to expedite implementation of capital projects. It was also noted that 100% of Salary arrears (Budgeting) was released to enable payment of salary arrears at once in quarter one.

Cumulative Performance for Other Government Transfers

The district realized 107.996 million shillings from Uganda Road Fund contributing 4% of the Other Government Transfers. The performance was low due to delay by community to generate groups under NUSAF III and delay in recovery of funds dispatched to groups under Youth Livelihood Programme (YLP). Agriculture Cluster Development Project (ACDP) was not received due to mandatory supplementary process because these funds were not approved.

Cumulative Performance for External Financing

No funds received under external financing in quarter one.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	689,706	166,637	24 %	172,427	50,882	30 %
District Production Services	1,603,059	184,347	11 %	400,765	149,898	37 %
Sub- Total	2,292,765	350,985	15 %	573,191	200,780	35 %
Sector: Works and Transport						
District, Urban and Community Access Roads	808,824	156,964	19 %	202,206	121,047	60 %
District Engineering Services	15,000	0	0 %	3,750	0	0 %
Sub- Total	823,824	156,964	19 %	205,956	121,047	59 %
Sector: Tourism, Trade and Industry						
Commercial Services	30,213	1,183	4 %	5,803	1,180	20 %
Sub- Total	30,213	1,183	4 %	5,803	1,180	20 %
Sector: Education						
Pre-Primary and Primary Education	5,258,681	2,441,320	46 %	1,127,457	1,221,923	108 %
Secondary Education	4,619,077	1,508,072	33 %	875,322	749,834	86 %
Education & Sports Management and Inspection	293,276	110,701	38 %	38,693	54,520	141 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	10,174,034	4,060,093	40 %	2,042,223	2,026,278	99 %
Sector: Health						
Primary Healthcare	3,021,058	732,711	24 %	756,661	435,507	58 %
District Hospital Services	1,320,577	570,585	43 %	306,466	281,215	92 %
Health Management and Supervision	32,258	2,842	9 %	7,747	596	8 %
Sub- Total	4,373,893	1,306,138	30 %	1,070,875	717,317	67 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	295,678	47,488	16 %	19,466	33,538	172 %
Natural Resources Management	105,662	50,356	48 %	26,298	24,948	95 %
Sub- Total	401,339	97,844	24 %	45,764	58,486	128 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,095,135	100,835	9 %	200,112	55,307	28 %
Sub- Total	1,095,135	100,835	9 %	200,112	55,307	28 %
Sector: Public Sector Management						
District and Urban Administration	1,588,555	523,008	33 %	414,385	197,733	48 %
Local Statutory Bodies	671,420	188,810	28 %	167,855	103,338	62 %
Local Government Planning Services	132,523	36,175	27 %	56,331	20,436	36 %
Sub- Total	2,392,498	747,994	31 %	638,571	321,507	50 %
Sector: Accountability						
Financial Management and Accountability(LG)	263,417	125,115	47 %	65,854	74,230	113 %

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Internal Audit Services	74,003	23,543	32 %	18,501	12,000	65 %
<i>Sub- Total</i>	<i>337,419</i>	<i>148,658</i>	<i>44 %</i>	<i>84,355</i>	<i>86,230</i>	<i>102 %</i>
Grand Total	21,921,120	6,970,693	32 %	4,866,850	3,588,131	74 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,561,337	768,296	49%	387,167	334,051	86%
District Unconditional Grant (Non-Wage)	64,776	32,467	50%	13,027	16,273	125%
District Unconditional Grant (Wage)	94,853	47,386	50%	23,713	23,673	100%
Gratuity for Local Governments	318,649	159,325	50%	79,662	79,662	100%
Locally Raised Revenues	105,200	26,300	25%	26,300	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	74,131	35,030	47%	18,533	19,393	105%
Multi-Sectoral Transfers to LLGs_Wage	525,984	289,125	55%	131,496	145,761	111%
Other Transfers from Central Government	100,503	0	0%	25,126	0	0%
Pension for Local Governments	197,154	98,577	50%	49,289	49,289	100%
Salary arrears (Budgeting)	80,085	80,085	100%	20,021	0	0%
Development Revenues	27,218	12,360	45%	27,218	0	0%
District Discretionary Development Equalization Grant	27,218	12,360	45%	27,218	0	0%
Total Revenues shares	1,588,555	780,655	49%	414,385	334,051	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	620,837	334,050	54%	154,562	167,037	108%
Non Wage	940,500	186,709	20%	232,605	30,696	13%
Development Expenditure						
Domestic Development	27,218	2,250	8%	27,218	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,588,555	523,008	33%	414,385	197,733	48%
C: Unspent Balances						
Recurrent Balances		247,537	32%			

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Wage	2,462		
Non Wage	245,076		
Development Balances	10,110	82%	
Domestic Development	10,110		
External Financing	0		
Total Unspent	257,647	33%	

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 1.588 billion shillings and the cumulative outturn was 780.6 million shillings representing 49% of the approved budget while quarter two outturn was 81% of quarter two plan (334 million shillings). This was because Locally Raised Revenues (0%) was not released 100% in the quarter to enable warranting due to poor revenue collections from the subcounties. Other Transfers from Central Government was not released in the quarter (0%). Salary arrears (Budgeting) is (0%) because all was released in first quarter 100%. The cumulative expenditure was 523 million shillings contributing 33% of the approved budget and 48% of the plan for quarter. Expenditures is low, Because District Unconditional Grant (Non-Wage) of shs. 245 million was not spent because salary arrears of 85 million was not paid due to delay by the beneficiaries provide the required information for verification by office Human resource officer, internal Audit and office of the CAO, Gratuity for Local Governments of Shs. 159.3 million was not paid because it is not enough to pay all the officers it will be paid in fourth quarter will be paid at the end of f/y and Pension for Local Governments of shs. 98.6 million was also not paid due to delay by ministry to verify pensioners due for payment. District Unconditional Grant (Wage) shs. 2.5 million was not spent due to charges in budgeting.

Reasons for unspent balances on the bank account

District Unconditional Grant (Non-Wage) of shs. 245 million was not spent because salary arrears of 85 million was not paid due to delay by the beneficiaries provide the required information for verification by office Human resource officer, internal Audit and office of the CAO, Gratuity for Local Governments of Shs. 159.3 million was not paid because it is not enough to pay all the officers it will be paid in fourth quarter will be paid at the end of f/y and Pension for Local Governments of shs. 98.6 million was also not paid due to delay by ministry to verify pensioners due for payment. District Unconditional Grant (Wage) shs. 2.5 million was not spent due to charges in budgeting

Highlights of physical performance by end of the quarter

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

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	263,417	141,567	54%	65,854	66,308	101%
District Unconditional Grant (Non-Wage)	51,000	25,500	50%	12,750	12,750	100%
District Unconditional Grant (Wage)	96,308	62,764	65%	24,077	31,382	130%
Locally Raised Revenues	39,820	9,955	25%	9,955	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	47,068	28,737	61%	11,767	14,871	126%
Multi-Sectoral Transfers to LLGs_Wage	29,220	14,610	50%	7,305	7,305	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	263,417	141,567	54%	65,854	66,308	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,528	69,791	56%	31,382	38,526	123%
Non Wage	137,888	55,323	40%	34,472	35,704	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	263,417	125,115	47%	65,854	74,230	113%
C: Unspent Balances						
Recurrent Balances						
Wage		7,583				
Non Wage		8,869				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		16,452	12%			

Vote:567 Bukwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector approved annual budget was 263.417 million shillings The cumulative outturn is 141.828 million shillings representing 54% of the approved budget. The plan for the quarter was 65.854 million shillings and quarterly outturn was 66,308 million shillings representing 101% plan for the quarter. The cumulative expenditure was 125.115 million shillings contributing 47% of the approved budget and 113% of the plan for the quarter; expenditure was high because of timely implementation of activities increase in local revenue received .The total unspent balances 15.713 million shillings representing 11%.

Reasons for unspent balances on the bank account

Delayed implementation of activities and some staff missed salary

Highlights of physical performance by end of the quarter

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

Vote:567 Bukwo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	671,420	302,512	45%	994,910	133,361	13%
District Unconditional Grant (Non-Wage)	335,933	167,965	50%	83,983	83,982	100%
District Unconditional Grant (Wage)	197,515	92,758	47%	49,379	49,379	100%
Locally Raised Revenues	86,269	21,567	25%	21,567	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	51,704	20,222	39%	839,981	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	671,420	302,512	45%	994,910	133,361	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,515	92,311	47%	49,379	49,379	100%
Non Wage	473,905	96,499	20%	118,476	53,959	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	671,420	188,810	28%	167,855	103,338	62%
C: Unspent Balances						
Recurrent Balances		113,703	38%			
Wage		447				
Non Wage		113,256				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		113,703	38%			

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Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 671.4 million shillings and the cumulative outturn was 301.9 million shillings representing 45% of the approved annual budget and quarter two outturn represent 13% of quarter two plan (132.7 million shillings). This is because Multi-Sectorial Transfers to LLGs_NonWage is 0% this because of charges in budgeting process, Locally Raised Revenues is also 0% of because of Poor Local revenue collections 100% was not made during the quarter to enable CAO make requests for cash limits in order for the fund to be warranted for the second quarter leading to under performance in the . District Unconditional Grant (Non-Wage) was 99% and District Unconditional Grant (Wage) remained as planned. The cumulative expenditure was 188.8 million shillings contributing 28% of the approved budget and 62% of the plan for the quarter, leaving unspent Balance under District Unconditional Grant (Non-Wage) of shs. 113.3 million for Exgratia which will be paid in fourth quarter and some councilors were not paid their monthly allowance in the quarter because of lack of supplier numbers. District Unconditional Grant (Wage) of shs 447 remained unspent because of changes in budgeting.

Reasons for unspent balances on the bank account

District Unconditional Grant (Non-Wage) of shs. 113.3 million Remained unspent because Exgratia will be paid in fourth quarter and some councilors were not paid their monthly allowance in the quarter because of lack of supplier numbers and District Unconditional Grant (Wage) of shs 447 remained unspent because of changes in budgeting.

Highlights of physical performance by end of the quarter

The department cleared 20 land applications (registration, renewal, lease extensions) because the applications were few, 1 land board meetings conducted, reviewed 1 Auditor Generals queries discussed, one report submitted and discussed by council.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,044,554	370,447	18%	511,139	184,849	36%
District Unconditional Grant (Wage)	85,688	42,844	50%	21,422	21,422	100%
Locally Raised Revenues	3,000	750	25%	750	0	0%
Other Transfers from Central Government	1,302,160	0	0%	325,540	0	0%
Sector Conditional Grant (Non-Wage)	179,105	89,553	50%	44,776	44,776	100%
Sector Conditional Grant (Wage)	474,601	237,300	50%	118,650	118,650	100%
Development Revenues	248,211	64,869	26%	62,053	32,434	52%
Other Transfers from Central Government	150,908	0	0%	37,727	0	0%
Sector Development Grant	97,303	64,869	67%	24,326	32,434	133%
Total Revenues shares	2,292,765	435,316	19%	573,191	217,283	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	560,289	271,196	48%	140,072	135,573	97%
Non Wage	1,484,265	75,174	5%	371,066	65,207	18%
Development Expenditure						
Domestic Development	248,211	4,615	2%	62,053	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,292,765	350,985	15%	573,191	200,780	35%
C: Unspent Balances						
Recurrent Balances						
		24,077	6%			
Wage		8,949				
Non Wage		15,129				
Development Balances						
		60,254	93%			
Domestic Development		60,254				
External Financing		0				
Total Unspent		84,331	19%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

The approved budget is 2,292,765 shillings and the quarter 1 release was Ush 370,447 million which comprised of 18% % of the approved budget and 36% of the plan for quarter. This was because, the department did not receive all the recurrent revenues as planned. Total unspent balances during quarter were Ush 84,331millin comprising of 19% of the releases during quarter. The Agricultural Development Project funds were not released during quarter. No funds was realized in Other Transfers i.e ACDP from Central government. The Expenditure of the department during the quarter was Uh 200,780 million shillings which is 93 % of the total quarterly releases and 19% of the total approved annual budget.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The funds were utilized to pay staff salaries i.e 2 District level staffs, and 25 Sub county Extension staff. There were sensitization meetings held at 12 sub counties both crop and animal sub sectors, and 1 at the district level staff planning meeting during quarter. One farm clinic meeting organized by NARO where staff at sub county and district attended. Vaccination of 9000 livestock against Foot and Mouth disease and rabies was done. Work plans and quarterly reports were prepared and submitted to MAAIF. Statistics was collected on major crops and livestock across the district. Farmer groups and farmer organisations were collected from all the 12 sub counties. Monitoring and evaluation was done in 12 sub counties by the office of the DPMO.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,946,712	1,473,356	50%	739,016	736,678	100%
Sector Conditional Grant (Non-Wage)	265,990	132,995	50%	68,835	66,498	97%
Sector Conditional Grant (Wage)	2,680,722	1,340,361	50%	670,181	670,181	100%
Development Revenues	1,427,181	989,308	69%	331,859	506,978	153%
District Discretionary Development Equalization Grant	113,562	113,562	100%	6,859	69,105	1007%
Sector Development Grant	1,313,618	875,746	67%	325,000	437,873	135%
Total Revenues shares	4,373,893	2,462,664	56%	1,070,875	1,243,656	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,680,722	1,183,758	44%	670,181	655,633	98%
Non Wage	265,990	122,381	46%	68,835	61,684	90%
Development Expenditure						
Domestic Development	1,427,181	0	0%	331,859	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,373,893	1,306,138	30%	1,070,875	717,317	67%
C: Unspent Balances						
Recurrent Balances						
		167,218	11%			
Wage		156,603				
Non Wage		10,614				
Development Balances						
		989,308	100%			
Domestic Development		989,308				
External Financing		0				
Total Unspent		1,156,525	47%			

Vote:567 Bukwo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The approved annual sector budget is 4.373 Billion shillings and the cumulative funds received was 2.463 Billion and 1.244 billion shillings quarterly which is equal to 56% of the annual approved budget and 116% of the quarterly budget. The approved quarterly sector budget is 1.070 Billion shillings and the cumulative funds received was 1.175 Billion shillings which is equal to 110% of the quarterly approved budget. Sector development grant (PHC) received amounted to 437.87 million equaling to cumulative of 875.75 million translating to 67% and 135% of the annual and quarterly budget respectively, District Devt Equalization grants received amounted to 69.11 Million equaling to cumulative of 113.56 million translating to 100% and 107% of the annual and quarterly budget respectively, Sector conditional grants Wage received amounted to 670.18 Million equaling to cumulative of 1.34 billion translating to 50% and 100% of the annual and quarterly budget respectively, non-wage 61.68 Million equaling to cumulative of 122.38 million translating to 46% and 90% of the annual and quarterly budget respectively. Up-to 655.63 million was spent on wage equaling to cumulative of 1.184 billion translating to 44% and 98% of the annual and quarterly budget respectively, 61.68 million of non-wage spent equalling to cumulative of 122.38 billion translating to 46% and 90% of the annual and quarterly budget respectively. Unspent balances amounts to 1.156 billion equaling to 47% accrued from wage amounting to 156.60 Million and non-wage amounting to 10.61 million equaling to 11% of the quarterly recurrent money received and development of 989.31 million equaling to 100% of cumulative development money received.

Reasons for unspent balances on the bank account

Development grants were not spent due to Mandatory Procurement process for capital development Non wage not spent is due to of delays in payment for activities as a result of stretched Measles Rubella campaign Unspent wage is meant to support recruitment of staff for Mutushet HC III and some staff are interdiction

Highlights of physical performance by end of the quarter

There were 175 Deliveries conducted in the District/General Hospitals, 8867 Patients visited the Outpatient department in the District/General Hospital, 1111 Patients visited the Inpatient department in the District/General Hospital, 53 Deliveries conducted in the NGO Hospital Facility, 2260 Patients visited the Outpatient department in the NGO Hospital Facility, 309 patients visited the Inpatient department in the NGO Hospital Facility and 229 Children Immunized with first dose of Pentavalent vaccine. 25148 Patients visited the Outpatient department in Govt. Health Facilities, 372 Patients visited the Inpatient department in Govt. Health Facilities, 280 Deliveries conducted in Govt. Health Facilities, 1647 (859 & 788) children immunized with Pentavalent Vaccine 1 & 3 doses respectively vaccine in Govt. Health Facilities.

Vote:567 Bukwo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,861,684	4,128,060	47%	1,771,372	1,764,622	100%
District Unconditional Grant (Wage)	84,609	42,305	50%	21,152	21,152	100%
Locally Raised Revenues	9,000	750	8%	6,750	0	0%
Sector Conditional Grant (Non-Wage)	1,794,194	598,065	33%	0	0	0%
Sector Conditional Grant (Wage)	6,973,880	3,486,940	50%	1,743,470	1,743,470	100%
Development Revenues	1,312,350	862,825	66%	270,850	433,335	160%
District Discretionary Development Equalization Grant	93,913	50,533	54%	0	27,190	0%
Sector Development Grant	1,218,437	812,291	67%	270,850	406,146	150%
Total Revenues shares	10,174,034	4,990,884	49%	2,042,223	2,197,958	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,058,489	3,200,748	45%	1,764,622	1,749,721	99%
Non Wage	1,803,194	598,815	33%	6,750	16,027	237%
Development Expenditure						
Domestic Development	1,312,350	260,530	20%	270,850	260,530	96%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,174,034	4,060,093	40%	2,042,223	2,026,278	99%
C: Unspent Balances						
Recurrent Balances		328,497	8%			
Wage		328,497				
Non Wage		0				
Development Balances		602,295	70%			
Domestic Development		602,295				
External Financing		0				
Total Unspent		930,791	19%			

Vote:567 Bukwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector's annual budget is 10.2 billion Uganda shillings and the plan for the quarter is 2.042 billion Uganda shillings. Sh2.170 billion Uganda shillings was realized, 6% more than the quarters' plan. Sh. 2.030 billion was spent in the quarter accounting for 99% of the quarter's plan. The cumulative expenditure is 4.06 billion which 40% of the annual sector budget is. the unspent balance is sh. 899 million shillings which is 18% of the received funds

Reasons for unspent balances on the bank account

The unspent development balance is due to poor planning with more funds allocated to quarters than can be absorbed while the unspent wage balance is due to staff who are either newly appointed or on transfer and are yet to be accessed into the payroll

Highlights of physical performance by end of the quarter

In the quarter, the sector paid salaries for 512 primary school teachers, 154 secondary teaching and non-teaching staff and 8 staff at District Education Office, inspected schools two times, installed lightening arrestors in 6 schools and constructed Eastern College Chebinyiny Seed School up to 50% completion level.

Vote:567 Bukwo District

Quarter2

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	706,824	175,301	25%	176,706	139,384	79%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	84,751	46,905	55%	21,188	21,188	100%
Multi-Sectoral Transfers to LLGs_Wage	40,800	20,400	50%	10,200	10,200	100%
Other Transfers from Central Government	581,273	107,996	19%	145,318	107,996	74%
Development Revenues	117,000	0	0%	29,250	0	0%
District Discretionary Development Equalization Grant	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	110,000	0	0%	27,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	823,824	175,301	21%	205,956	139,384	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,551	65,968	53%	31,388	30,051	96%
Non Wage	581,273	90,996	16%	145,318	90,996	63%
Development Expenditure						
Domestic Development	117,000	0	0%	29,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	823,824	156,964	19%	205,956	121,047	59%
C: Unspent Balances						
Recurrent Balances		18,337	10%			
Wage		1,337				
Non Wage		17,000				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:567 Bukwo District**Quarter2**

Total Unspent	18,337	10%	
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Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 823.824 million shillings and the cumulative outturn was 175.301 million shillings representing 21% of the approved annual budget and plan for the quarter is 205.956 million shillings and quarterly outturn was 139.384 million shillings representing 68% plan for quarter. The cumulative expenditure was 156.964 million shillings representing 19 % of the approved budget and 59% plan for the quarter. The district unconditional grants wage and multicultural transfers to LLGs both performed at 100% and Other transfers from central government performed at 74%. The unspent balances totals to 18.337 million shillings representing 10% of quarterly budget.

Reasons for unspent balances on the bank account

The unspent balances is due to delayed access of new staff on payroll and delay by contractor to request for his payment for supply of fuel

Highlights of physical performance by end of the quarter

The department paid staff salaries for the three month, and submitted quarter one report to UNRA, purchase of oils and lubricants for 2 motor graders, 3tipper lorries, 1wheel loader, 1surface roller, 1double cabin, 2.5 km of road network maintained in 5 wards in town council ,Supervision of capital works, 9.51km of road network maintained across all the sub counties at the District and payment of road gangs.

Vote:567 Bukwo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,755	42,009	62%	11,857	21,471	181%
District Unconditional Grant (Wage)	21,677	18,970	88%	5,419	9,951	184%
Multi-Sectoral Transfers to LLGs_Wage	14,400	7,200	50%	3,600	3,600	100%
Sector Conditional Grant (Non-Wage)	31,678	15,839	50%	2,837	7,920	279%
Development Revenues	227,922	150,496	66%	7,609	71,785	943%
District Discretionary Development Equalization Grant	12,566	6,925	55%	859	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	195,554	130,369	67%	1,800	65,185	3621%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	295,678	192,505	65%	19,466	93,256	479%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,077	26,171	73%	9,019	17,270	191%
Non Wage	31,678	6,550	21%	3,696	4,465	121%
Development Expenditure						
Domestic Development	227,922	14,767	6%	6,750	11,803	175%
External Financing	0	0	0%	0	0	0%
Total Expenditure	295,678	47,488	16%	19,466	33,538	172%
C: Unspent Balances						
Recurrent Balances						
		9,289	22%			
Wage		0				
Non Wage		9,289				
Development Balances						
		135,729	90%			
Domestic Development		135,729				
External Financing		0				
Total Unspent		145,018	75%			

Vote:567 Bukwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 295,678 million shillings, cumulative outturn was 192,505 million shillings and quarter two outturn was 93,256 million shillings representing 65% and 32% of the approved annual budget respectively. The Quarterly outturn of 93,256 million shillings represents 479% plan for the quarter (19,466 million shillings). Multi-Sectoral Transfers to LLGs-Wage performed as planned for the quarter and District Unconditional Grant (Wage) performed at 184% of the plan for the quarter. Sector Conditional Grant (Non-Wage) performed at 279% of the plan for quarter. Under Development revenues for the Quarter, Sector Development Grant and Transitional Development performed at 3621% and 133% respectively of the plan for the quarter. This was because the development revenues were planned to be released in quarterly out turn of one third of the approved annual budget irrespective of the plan for the quarter. The cumulative expenditure was 33,538 million shillings representing 11% of the approved annual budget and 172% of the plan for the quarter.

Reasons for unspent balances on the bank account

The unspent balance under Non -Wage was as a result of money meant for repair of the vehicle and purchase of the lap top which was not spent as the cumulative outturns for these items to date cannot meet the total cost of the service. This was because warranting of the Non-Wage revenues was planned to be released in four equal amounts (quarterly basis) regardless of the plan for the quarter, the unspent balances under development revenues were due to majorly delay in procurement process and projects that were still under defect and liability period whose payments could not be undertaken.

Highlights of physical performance by end of the quarter

Salary for 4 members of staff paid for 3 months, 1 Water office Meetings held, 2 National Consultative Meeting held, Administrative costs and Payment of electricity bills undertaken, 1 Radio talk show conducted on Operation and maintenance of constructed old water sources (Community based management), 10 Communities sensitized to fulfill the six critical requirements towards construction of water sources done in Suam Sub County, Monitoring and Evaluation-Water Quality Testing and Analysis in 24 water sources in Suam, Senendet, Chepkwasta and Kortek S/Cs, Follow up Visits on Triggered villages/Communities for Sanitation improvement in Kabei and Kortek S/Cs (100 visits) for 20 villages, Monitoring and supervision of last year's projects under defect liability period in Senendet and Suam S/Cs and Construction supervision of Tasakya RT-Kwirwot Phase 2 GFS Extension in Suam S/C.

Vote:567 Bukwo District

Quarter2

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,662	51,331	49%	26,298	25,665	98%
District Unconditional Grant (Wage)	99,792	49,896	50%	24,948	24,948	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	2,870	1,435	50%	600	717	120%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	105,662	51,331	49%	26,298	25,665	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,792	49,896	50%	24,948	24,948	100%
Non Wage	5,870	460	8%	1,350	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	105,662	50,356	48%	26,298	24,948	95%
C: Unspent Balances						
Recurrent Balances		975	2%			
Wage		0				
Non Wage		975				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		975	2%			

Vote:567 Bukwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 105 million shillings and the cumulative out turn was 51.3 million shillings representing 49% of the approved budget while quarter two out turn was 98% of quarter two plan (25.6 million shillings). This was because Locally Raised Revenues (0%) was not released 100% in the quarter to enable warranting due to poor revenue collections from the sub counties caused by weak enforcement measures to enforce tax payers. The cumulative expenditure was 50.4 million shillings contributing 48% of the approved budget and 95% of the plan for quarter. Expenditures was low, because of delay by contractor to request funds for stationery

Reasons for unspent balances on the bank account

Limited capacity on the use of Integrated Financial Management system delayed the process of requisitioning and accessing funds. This left unspent balance of 975 shillings.

Highlights of physical performance by end of the quarter

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

Vote:567 Bukwo District

Quarter2

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	652,173	111,836	17%	163,043	49,217	30%
District Unconditional Grant (Wage)	51,715	25,858	50%	12,929	12,929	100%
Locally Raised Revenues	3,999	1,000	25%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,000	2,000	7%	7,250	1,000	14%
Multi-Sectoral Transfers to LLGs_Wage	230,353	69,516	30%	57,588	28,557	50%
Other Transfers from Central Government	310,180	0	0%	77,545	0	0%
Sector Conditional Grant (Non-Wage)	26,926	13,463	50%	6,732	6,732	100%
Development Revenues	442,962	359,434	81%	37,069	175,113	472%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	442,962	359,434	81%	37,069	175,113	472%
Total Revenues shares	1,095,135	471,270	43%	200,112	224,330	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	282,068	90,388	32%	70,517	49,429	70%
Non Wage	370,105	10,447	3%	92,526	5,878	6%
Development Expenditure						
Domestic Development	442,962	0	0%	37,069	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,095,135	100,835	9%	200,112	55,307	28%
C: Unspent Balances						
Recurrent Balances		11,001	10%			
Wage		4,985				
Non Wage		6,016				
Development Balances		359,434	100%			
Domestic Development		359,434				

Vote:567 Bukwo District**Quarter2**

External Financing	0		
Total Unspent	370,435	79%	

Summary of Workplan Revenues and Expenditure by Source

The sector approved annual budget is 1.095 billion shillings and the cumulative outturn was 471.27 million shillings representing 43% of the approved annual budget and the plan for the quarter was 200.112 million but the outturn was 224.33 million shillings representing 112% .This was because of the approval of a supplementary budget which led to increase in quarterly outturn by 12% The cumulative expenditure was 100.8 million shillings contributing 9% of the approved budget and 28% of the plan for the quarter, expenditure is lower because of the un spent balance of wages 4.985 million shillings, non-wage 7.28 million shillings and 359.434 million shillings under sub counties development grant which is due to delayed procurement. The total unspent balance is 371.699 million shillings representing 79%

Reasons for unspent balances on the bank account

The unspent funds of 359 million under Domestic Development was due to mandatory procurement process under community projects, 6.016 million shillings under Non-Wage was due to delay in payment due to use of the IFMs and 4.985 million shillings is due incompletes records of staff who were not paid in December, 2019

Highlights of physical performance by end of the quarter

The department was able to support women and youth committee meetings ,supported ovc issues and trained functional adult literacy instructors and the department was also able to pay salaries for all staff for the three month

Vote:567 Bukwo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,060	44,684	49%	23,003	22,342	97%
District Unconditional Grant (Non-Wage)	46,048	23,024	50%	11,609	11,512	99%
District Unconditional Grant (Wage)	43,320	21,660	50%	10,830	10,830	100%
Other Transfers from Central Government	1,692	0	0%	564	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	41,463	27,642	67%	33,328	13,821	41%
District Discretionary Development Equalization Grant	41,463	27,642	67%	33,328	13,821	41%
Total Revenues shares	132,523	72,326	55%	56,331	36,163	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,320	20,974	48%	10,830	10,473	97%
Non Wage	47,740	15,201	32%	12,173	9,963	82%
Development Expenditure						
Domestic Development	41,463	0	0%	33,328	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	132,523	36,175	27%	56,331	20,436	36%
C: Unspent Balances						
Recurrent Balances		8,509	19%			
Wage		686				
Non Wage		7,823				
Development Balances		27,642	100%			
Domestic Development		27,642				
External Financing		0				
Total Unspent		36,150	50%			

Vote:567 Bukwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 132.523 million shillings and the cumulative out turn was 36.163 million shillings giving 27% of the sector approved budget. The plan for the quarter was 56.331 million shillings and quarterly out turn was 20.436 million shillings representing a percentage of 36% plan for the quarter. The district condition grand wage performed at 100% and non wage performed at 99%. The total unspent balances is for domestic development of shillings 13.821 million shillings , wage 686 thousand shillings and non wage 7.823 million shillings giving a percentage of 38% of total unspent balances.

Reasons for unspent balances on the bank account

The unspent balances of wage is enhancement, nonwage of 7.823 million is for payment for budget conference and development is due to delayed procurement process.

Highlights of physical performance by end of the quarter

The money received was used to pay staff salaries for the three month, collect statistical data, demographic data, submission of quarter one budget performance report for FY 2019/2020, held budget conference for FY 2020/2021, Monitoring sector plans and Review of DDP II.

Vote:567 Bukwo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,003	32,797	44%	18,501	16,251	88%
District Unconditional Grant (Non-Wage)	14,080	7,040	50%	3,520	3,520	100%
District Unconditional Grant (Wage)	41,331	21,359	52%	10,333	12,731	123%
Locally Raised Revenues	6,000	1,500	25%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	500	17%	750	0	0%
Multi-Sectoral Transfers to LLGs_Wage	9,592	2,398	25%	2,398	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	74,003	32,797	44%	18,501	16,251	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,923	18,143	36%	12,731	9,600	75%
Non Wage	23,080	5,400	23%	5,770	2,400	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,003	23,543	32%	18,501	12,000	65%
C: Unspent Balances						
Recurrent Balances						
		9,254	28%			
Wage		5,614				
Non Wage		3,640				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,254	28%			

Vote:567 Bukwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 74 million shillings and the cumulative outturn was 23.543 million shillings representing 32% of the approved annual budget. The plan for quarter was 18.501 million shillings and quarterly outturn was 12.0 million shillings representing 65% of quarterly plan. The wages performed at 123% and non wage at 100%. The unspent balances are wage 5.614 million shillings, non wage 3.64 million shillings giving a total of 9.254 million shillings representing 28%.

Reasons for unspent balances on the bank account

The unspent balances of wage was for payment of staff who has been promoted to accountant from examiner of accounts in audit department. The non wage is for audit of primary schools which was not implemented due to delay in warranting of local revenue

Highlights of physical performance by end of the quarter

The department conducted Audit of all sub counties, Special Audit of Bukwo sub county. Paid salaries for staff for the months of October, November and December, verification of projects, One (1) Audit report submitted to the office of the district chairperson and ministry of finance

Vote:567 Bukwo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	23,213	11,607	50%	5,803	8,772	151%
District Unconditional Grant (Wage)	11,887	5,944	50%	2,972	5,941	200%
Sector Conditional Grant (Non-Wage)	11,326	5,663	50%	2,831	2,831	100%
Development Revenues	7,000	0	0%	0	0	0%
District Discretionary Development Equalization Grant	7,000	0	0%	0	0	0%
Total Revenues shares	30,213	11,607	38%	5,803	8,772	151%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,887	3	0%	2,972	0	0%
Non Wage	11,326	1,180	10%	2,831	1,180	42%
Development Expenditure						
Domestic Development	7,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,213	1,183	4%	5,803	1,180	20%
C: Unspent Balances						
Recurrent Balances		10,424	90%			
Wage		5,941				
Non Wage		4,483				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,424	90%			

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Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 30.231 million shillings, and the cumulative out turn was 11.607 million shillings representing 38% of the approved sector budget. The plan for the quarter was 5.803 million shillings and quarterly out turn was 8.772 million shillings representing 151% of plan for the quarter this was high because the sector wages performed at 200% . The total expenditure was 1.180 million shillings representing 4% of the approved budget and 20% plan for the quarter The Total unspent balance of wages 5.941 million shillings was for payment of staff who are still being paid under production department , non wage of 4.483 million shillings was due to delayed implementation of activities making a total of 10.424 million shillings representing 90% of planed quarterly budget.

Reasons for unspent balances on the bank account

Delayed implementation of activities

Highlights of physical performance by end of the quarter

The department paid salary for two staff for the three month and conducted enterprise mobilization and sensitization

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	District work plans and budgets reviewed 4 times at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries 4 times ,4 CAOs meetings,4 coordination trips to line ministries,12 TPC meetings, facilitation for CAO home to office for 12 month ,repairing of 2 vehicles,,attending legal issues in high court mbale 8 times,ULGA meetings 2 times,facilitation to mbale collecting URA receipts 4 times,1 disaster meeting,purchase of stationary 4 times.	Annual work plans Quarterly progress reports produced and submitted to DEC twice,council and line ministries twice one CAOs meeting.5 coordination trips trips to line ministries,6 TPS meetings,facilitation for 6 month,attending legal cases in mbale 4 times,purchase of stationary and small office equipments twice.		District work plans and budgets reviewed once at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries once ,1 CAOs meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month ,repairing of 2 vehicles,,attending legal issues in high court mbale 2 times,ULGA meetings once, collecting URA receipts once,1 disaster meeting,purchase of stationary and small office equipments once.	Quarterly progress reports produced and submitted to DEC once ,council and line ministries once one CAOs meeting.2 coordination trips trips to line ministries,3 TPS meetings,facilitation for 3 month,attending legal cases in mbale 2 times,purchase of stationary and small office equipments once.
211101 General Staff Salaries	94,853	47,309	50 %		23,673
211103 Allowances (Incl. Casuals, Temporary)	28,800	0	0 %		0
212105 Pension for Local Governments	197,154	49,094	25 %		0
212107 Gratuity for Local Governments	318,649	64,592	20 %		0
221008 Computer supplies and Information Technology (IT)	2,200	0	0 %		0
221009 Welfare and Entertainment	3,000	120	4 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	750	13 %		0
221012 Small Office Equipment	3,500	500	14 %		0
221017 Subscriptions	2,000	200	10 %		0
222001 Telecommunications	1,000	250	25 %		0
223005 Electricity	2,776	300	11 %		0

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227001 Travel inland	116,203	23,318	20 %	10,830
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	0
228002 Maintenance - Vehicles	14,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	80,085	112	0 %	112
Wage Rect:	94,853	47,309	50 %	23,673
Non Wage Rect:	787,368	142,236	18 %	10,942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	882,222	189,545	21 %	34,615
Reasons for over/under performance: Salary arrears were not paid due to delay by the beneficiaries to submit documents for verification by office of Human resource management,internal Audit and CAO for payment.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(99%) Fill all the vacant posts in both the LLGs and HLG	(99%) Fill all the vaccant posts in both LLGS and HLG	(99%)Fill all the vacant posts in both the LLGs and HLG	(99%)Fill all the vaccant posts in both LLGS and HLG
%age of staff appraised	(99%) Staff in LLGs and higher local	(99%) Staff LLGS and higher local	(99%)Staff in LLGs and higher local	(99%)Staff LLGS and higher local
%age of staff whose salaries are paid by 28th of every month	(99%) Staff at both higher and lower local government	(99) Staff LLGS and higher local	(99%)Staff at both higher and lower local government	(99)Staff LLGS and higher local
%age of pensioners paid by 28th of every month	(99%) Both in higher and lower local government	(99%) Both higher and lower local government.	(99%)Both in higher and lower local government	(99%)Both higher and lower local government.
Non Standard Outputs:	12 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored 4 times and payment of staff salaries 12 times submission of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, monitoring of Staff appraisals, payment of staff salaries.	6 submissions of pay change reports to Ministry of public services monthly payslips and payroll given to all staff on payroll for 6 month,staff appraisals monitored twice and payment of staff salaries 6 month.	3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll for 3 month, Staff appraisals monitored once and payment of staff salaries 3 times and data capture for 3 month.	3 submissions of pay change reports to Ministry of public services monthly payslips and payroll given to all staff on payroll for 3 month,staff appraisals monitored once and payment of staff salaries 6 month.
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,480	482	33 %	112
221012 Small Office Equipment	1,200	154	13 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0

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227001 Travel inland	25,320	6,000	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,636	22 %	112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,636	22 %	112

Reasons for over/under performance: Local revenue for first quarter was warranted late and it over speld to second quarter leading to over performance in the quarter .

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) Training in benchmark good practices in project planning, implementing and monitoring from any model district, specialized knowledge and skills in managing human resource, Newly recruited and other political appointees fully oriented on their work schedules and planning in developing district Development plan	(0) No cumulative output achieved.	(4) Training in benchmark good practices in project planning, implementing and monitoring from any model district, specialized knowledge and skills in managing human resource, Newly recruited and other political appointees fully oriented on their work schedules and planning in developing district Development plan	(0) No output achieved.
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy and plan available	(0) No cumulative output achieved.	(1) Capacity building policy and plan available	(0) No output achieved.
Non Standard Outputs:	Facilitate Principal Planner, Finance Officer, Principal Human resource officer and secretarial staff for post graduate and short courses	Facilitation for CAO, PHRO, Internal Auditor and SHRO to kampala for decentralization of pension	Facilitate Principal Planner, Finance Officer, Principal Human resource officer and secretarial staff for post graduate and short courses	No c output achieved.

227001 Travel inland	24,218	2,250	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,218	2,250	9 %	0
External Financing:	0	0	0 %	0
Total:	24,218	2,250	9 %	0

Reasons for over/under performance: Delay in approval of requisitions for quarterly activities by CAO.

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	4 supervision reports produced in Administration office. Monitoring and supervision of 11 sub- counties and one town council 4 times.	1 (one) supervision reports produced in Administration office.	1(one) supervision reports produced in Administration office. Monitoring and supervision of 11 sub- counties and one town council once in a quarter.	No output achieved.
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
227001 Travel inland	9,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	125	1 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	125	1 %	0
Reasons for over/under performance:	Local revenue was not meet to the target of 100%,in the quarter this is because of poor collections in the subcounties.			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Purchase of cleaning materials, airtime four times, Purchase of furniture.	No cumulative out put achieved.	Purchase of cleaning materials, airtime once in a quarter, Purchase of furniture.	No out put achieved.
213001 Medical expenses (To employees)	1,500	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:	Local revenue was not meet to the target of 100%,in the quarter this is because of poor collections in the subcounties.			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Monitoring in all the sub counties and Bukwo Town council, Titling of government land, visiting government institutions	(0) No cumulative output achieved.	(1)Monitoring in all the sub counties and Bukwo Town council, Titling of government land, visiting government institutions	(0)No output achieved.
No. of monitoring reports generated	(4) Quarterly monitoring reports produced	(0) No cumulative output achieved.	(1)Quarterly monitoring reports produced	(0)No output achieved.

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Non Standard Outputs:	four Monitoring reports produced on status of government land and property.visiting government institutions and property 4 times.	One monitoring reports produced on status of government land and property.visiting government institutions and property once in a quarter.	One monitoring reports produced on status of government land and property.visiting government institutions and property once in a quarter.	No output achieved.
227001 Travel inland	1,550	0	0 %	0
228004 Maintenance – Other	8,450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	Local revenue was not meet to the target of 100%,in the quarter this is because of poor collections in the subcounties.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll printed and displayed on public notes board 4 times.	Payroll printed and displayed on public notes board for first and second quarter.	Payroll printed and displayed on public notes board once in a quarter.	Payroll printed and displayed on public notes board once in a quarter.
221011 Printing, Stationery, Photocopying and Binding	6,295	4,507	72 %	3,000
221012 Small Office Equipment	405	0	0 %	0
227001 Travel inland	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,507	56 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,507	56 %	3,000
Reasons for over/under performance:	No challenge faced.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0) N/A	(0%) N/A	(0%)N/A	(0%)N/A
Non Standard Outputs:	Data/information managed Recording information 4 times, file keeping, Receiving letters from post office kapchorwaf or 12 month,facilitation to line ministries 4 times.	No cumulative out put achieved.	Data/information managed Recording information once in a quarter, file keeping, Receiving letters from post office kapchorwa for 3 month,facilitation to line ministries once in a quarter.	No out put achieved.
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	0
221012 Small Office Equipment	600	150	25 %	0

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227001	Travel inland	1,900	400	21 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	925	23 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	925	23 %	0
Reasons for over/under performance:		Local revenue was not meet to the target of 100%,in the quarter this is because of poor collections in the subcounties.			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Advertisements done on news papers 4 time,identification of activities /Projects to be advertised 4 times.purchase of stationary 4 times,facilitation to line ministries 4 times.	No cumulative output achieved	Advertisements done on news papers once in the quarter,identification of activities /Projects to be advertisedonce in the quarter.purchase of stationary once in the quarter,facilitation to line ministries once in the quarter.	No output achieved
221001	Advertising and Public Relations	6,600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	900	0	0 %	0
227001	Travel inland	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	0	0 %	0
Reasons for over/under performance:		Local revenue was not meet to the target of 100%,in the quarter this is because of poor collections in the subcounties.			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(1) Purchase of the Laptop for IT office	(0) No cumulative output achieved	(1)Purchase of the Laptop for IT office	(0)No output achieved
Non Standard Outputs:		N/A		N/A	
312213	ICT Equipment	3,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Delay in procurement process.				
<i>Total For Administration : Wage Rect:</i>	<i>94,853</i>	<i>47,323</i>	<i>50 %</i>	<i>23,673</i>
<i>Non-Wage Reccurent:</i>	<i>866,368</i>	<i>154,429</i>	<i>18 %</i>	<i>14,054</i>
<i>GoU Dev:</i>	<i>27,218</i>	<i>2,250</i>	<i>8 %</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>988,440</i>	<i>204,001</i>	<i>20.6 %</i>	<i>37,727</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Ministry of finance planning and economic development and other line ministries.	(0) No output achieved		(2019-10- 30)Ministry of finance planning and economic development and other line ministries.	(0)No output achieved
Non Standard Outputs:	Four progress reports based on Pbs prepared,collected quarterly release schedules from MoFPED and submitted acknowledgment receipts of funds received on quarterly basis,four coordination trips to line ministries,four staff meetings ,repair and servicing of laptops,desk top computers,motor vehicle purchase of 1(one) laptop,1(one) motor cycle for revenue management,purchas e of 2(two) office desks and 4(four) office chairs.	One progress reports based on Pbs prepared,collected quarterly release schedules from MoFPED and submitted acknowledgment receipts of funds received on quarterly basis,one coordination trips to line ministries, ,processing salaries for 6 month.		One progress reports based on Pbs prepared,collected quarterly release schedules from MoFPED and submitted acknowledgment receipts of funds received on quarterly basis,one coordination trips to line ministries,one staff meetings ,repair and servicing of laptops,desk top computers once,processing salaries for 3 month.	One progress reports based on Pbs prepared,collected quarterly release schedules from MoFPED and submitted acknowledgment receipts of funds received on quarterly basis,one coordination trips to line ministries, ,processing salaries for 3 month.
211101 General Staff Salaries	96,308	47,921	50 %		23,960
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %		350
221012 Small Office Equipment	800	200	25 %		200
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	19,112	4,695	25 %		4,695
228002 Maintenance - Vehicles	4,000	990	25 %		990
Wage Rect:	96,308	47,921	50 %		23,960
Non Wage Rect:	27,012	6,235	23 %		6,235
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,320	54,156	44 %		30,195

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenge				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(125884000) In all sbcounties.	(31471000) In all sub counties		(31471000)In all sbcounties.	(31471000)In all sub counties
Value of Hotel Tax Collected	(15010000) In subcounties of suam and bukwo town council.	(3752500) In subcounties of suam and bukwo town council.		(3752500)In subcounties of suam and bukwo town council.	(3752500)In subcounties of suam and bukwo town council.
Value of Other Local Revenue Collections	(178929000) All subcounties,town council and district.	(44732250) All subcounties,town council and district.		(44732250)All subcounties,town council and district.	(44732250)All subcounties,town council and district.
Non Standard Outputs:	Purchased 100 receipt books for cash office,conducted 4 sensitization meetings in 12 sub-counties ,Banked revenue collected for 12 months,ensuring books of accounts are reconciled in twelve sub counties,collected 12 monthly statements from stanbic banks,monitered 12 subcounties on revenue collection and revenue returns,prepared 1 revenue enhancement plan,data collection and updating regiter 4 times.	Banked revenue collected for 6 month		Purchased 25 receipt books for cash office,conducted one sensitization meetings in 12 sub-counties once in the quarter ,Banked revenue collected for 12 months once in the quarter,ensuring books of accounts are reconciled in 12 sub counties once in the quarter ,collected monthly statements from the Bank for 3 month ,monitered 12 subcounties on revenue collection and revenue returns once in the quarter,prepared 1 revenue enhancement plan.data collection on tax payees once in a quarter	Purchased 25 receipt books for cash office,conducted one sensitization meetings in 12 sub-counties once in the quarter ,Banked revenue collected for 12 months once in the quarter,ensuring books of accounts are reconciled in 12 sub counties once in the quarter ,collected monthly statements from the Bank for 3 month ,monitered 12 subcounties on revenue collection and revenue returns once in the quarter,prepared 1 revenue enhancement plan.data collection on tax payees once in a quarter
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,100	1,000	24 %		1,000
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	5,600	680	12 %		340
227004 Fuel, Lubricants and Oils	1,020	160	16 %		160
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %		0

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228004 Maintenance – Other	500	110	22 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,920	1,950	14 %	1,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,920	1,950	14 %	1,610
Reasons for over/under performance:	No challenge			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-11-15) Bukwo town council hall.	(0) No output achieved	(2019-04-15)Bukwo town council hall.	(0)No output achieved
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-15) Bukwo town council hall.	(0) No output achieved	(2019-06-15)Bukwo town council hall.	(0)No output achieved
Non Standard Outputs:	Prepared one set of budget and 36 copies of budget,prepared of one set of work plan and 36 copies,mentering sub counties on budget preparation, implementation and budget revisions,disseminating IPFS for budget preparation,disseminating budget call circulars to sub counties.	Mentering sub counties on budget preparation once in the quarter ,implementation of budget revisions once in a quarter,disseminating budget call circulars to sub counties once	Mentering sub counties on budget preparation once in the quarter ,implementation of budget revisions once in a quarter,disseminating budget call circulars to sub counties once.	Mentering sub counties on budget preparation once in the quarter ,implementation of budget revisions once in a quarter,disseminating budget call circulars to sub counties once
221009 Welfare and Entertainment	300	75	25 %	75
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
222001 Telecommunications	600	150	25 %	75
227001 Travel inland	2,500	1,620	65 %	1,115
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,145	43 %	1,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,145	43 %	1,565
Reasons for over/under performance:	The date for approval of work plans, presentation of draft budget is not yet reached this is suppose to be by 31st/05/2020.			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Submitted uganda revenue authority returns 12 (twelve) times, delivery and collection of URA cheques from URA offices mbale for 12 (twelve) month ,maintenance of safe filling cabinets, Mentering sub counties on posting,reconciliatio n and accountability of funds in 12 twelve sub counties 4 times.	No output achieved		Submitted uganda revenue authority returns 3 (three) times, delivery and collection of URA cheques from URA offices mbale for 3 (three) month ,maintenance of safe filling,Mentering sub counties on posting,reconciliatio n and accountability of funds in 12 twelve sub counties once in a quarter.	No output achieved
221011 Printing, Stationery, Photocopying and Binding	300	625	208 %		0
227001 Travel inland	2,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	625	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	625	21 %		0
Reasons for over/under performance:	The cheques system has been faced out by IFMS system and activities such us collection of URA cheques and submission of URA returns can no longer be implemented.				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Accountants generals office kampala,Auditor generals office mbale and kampala.	(0) No output achieved		(2020-01-30)Accountants generals office kampala,Auditor generals office mbale and kampala.	(0)No output achieved
Non Standard Outputs:	Prepared of 3 (three) sets of final accounts and eighteen copies,attended four exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals mbale and Kampala , Attending Parliamentary PAC,Local government PAC in Kampala once ,monitored and mentering of twelve sub county accountabilty of funds. mentering of twelve subcounties.	Prepared of 1 (one) sets of half year accounts and eighteen copies, , , ,monitored and mentering of twelve sub county accountability of funds once.		Prepared of 1 (one) sets of final accounts and eighteen copies,attended 1 (one) exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals mbale and Kampala , Attending Parliamentary PAC,Local government PAC in Kampala once ,monitored and mentering of twelve sub county accountability of funds once.	Prepared of 1 (one) sets of half year accounts and eighteen copies, , , ,monitored and mentering of twelve sub county accountability of funds once.
221007 Books, Periodicals & Newspapers	288	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %		625

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227001 Travel inland	5,112	2,536	50 %	1,268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,900	3,161	40 %	1,893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,900	3,161	40 %	1,893

Reasons for over/under performance: Annual LG final accounts are usually submitted at the end of the financial year.

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Management of IFMS 4 times at district headquarters,maintenance of IFMS 4 times systems ,purchase of fuel for the generator and payment of Electricity bills for 12 month,Purchase of stationary and IT accessories for 12 month ,4 consultation meetings to line ministries.	Management of IFMS once in a quarter at district headquarters,maintenance of IFMS once in the quarter systems ,purchase of fuel for the generator and payment of Electricity bills for 6 month,Purchase of stationary and IT accessories for 6 month ,1 consultation meetings to line ministries.	Management of IFMS once in a quarter at district headquarters,maintenance of IFMS once in the quarter systems ,purchase of fuel for the generator and payment of Electricity bills for 3 month,Purchase of stationary and IT accessories for 3 month ,1 consultation meetings to line ministries.	Management of IFMS once in a quarter at district headquarters,maintenance of IFMS once in the quarter systems ,purchase of fuel for the generator and payment of Electricity bills for 3 month,Purchase of stationary and IT accessories for 3 month ,1 consultation meetings to line ministries.
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	540	34 %	270
221016 IFMS Recurrent costs	4,000	600	15 %	300
223005 Electricity	1,800	900	50 %	450
227001 Travel inland	9,128	4,340	48 %	2,170
227004 Fuel, Lubricants and Oils	12,672	4,096	32 %	2,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,476	35 %	5,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	10,476	35 %	5,238

Reasons for over/under performance: No challenge

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Monitoring of 11sub countiesand 1 town council on book keeping,adherence to budget,project implementation,procurement proceess 4 times.	Monitoring of 11sub countiesand 1 town council on book keeping,adherence to budget,project implementation,procurement proceess once in a quarter.	Monitoring of 11sub countiesand 1 town council on book keeping,adherence to budget,project implementation,procurement proceess once in a quarter.	Monitoring of 11sub countiesand 1 town council on book keeping,adherence to budget,project implementation,procurement proceess once in a quarter.
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Quarter2

227001 Travel inland	3,988	1,994	50 %	997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,988	1,994	50 %	997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,988	1,994	50 %	997
Reasons for over/under performance:	No challenge			
<i>Total For Finance : Wage Rect:</i>	<i>96,308</i>	<i>55,182</i>	<i>57 %</i>	<i>31,221</i>
<i>Non-Wage Reccurent:</i>	<i>90,820</i>	<i>26,586</i>	<i>29 %</i>	<i>17,538</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>187,129</i>	<i>81,768</i>	<i>43.7 %</i>	<i>48,759</i>

Vote:567 Bukwo District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Facilitated District chairperson from home to office for 12 month, facilitation to line ministries 8 times, delivery and collection of URA receipts from URA offices mbale 4 times, preparation of quarter one report based on Pbs, preparation of performance contract 2021 and budget estimate, purchase small office equipments and cleaning materials 4 times ,Purchase of office sofa set for speakers office, Internet subscription for 4 quarters, Salaries paid to all staff for 12 month.	Facilitated District chairperson home to office for six (6) month, facilitation to line ministries 5 times, Facilitation for the District speaker to make followup on land care bill in MOLG twice, preparation of quarter one and two report based on Pbs, Paid salaries to all staff for 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, preparation of quarter one two report based on Pbs, purchase small office equipment and cleaning materials once in the quarter ,Internet subscription once in the quarter ,Salaries paid to all staff for 3 month.	Facilitated District chairperson home to office for three(3) month, facilitation to line ministries 3 times, Facilitation for the District speaker to make followup on land care bill in MOLG once, preparation of quarter two report based on Pbs, Paid salaries to all staff for for 3 month
211101 General Staff Salaries	197,515	92,311	47 %		49,379
213001 Medical expenses (To employees)	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	3,937	272	7 %		0
221012 Small Office Equipment	884	0	0 %		0
227001 Travel inland	37,261	16,580	44 %		10,000
227004 Fuel, Lubricants and Oils	1,200	160	13 %		160
228002 Maintenance - Vehicles	13,264	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,603	0	0 %		0
Wage Rect:	197,515	92,311	47 %		49,379
Non Wage Rect:	60,149	17,012	28 %		10,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	257,664	109,323	42 %		59,539

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
Reasons for over/under performance:	Poor Local revenue collections.Local revenue was not released 100% to enable CAO make requests for cash limits in order to be warranted leading to under performance in the quarter.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	6 contracts Committee meetings facilitated, 4 evaluation committee meetings held, 4 Procurement progress reports submitted to PPDA and the Line Ministries.	1 contract committee meeting held,facilitated 1 evaluation committee meeting,Procurement progress report submitted to PPDA 2 times and facilitation to line ministries 3 times.		1 contracts Committee meetings facilitated, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA and the Line Ministries	Procurement progress report submitted to PPDA once and facilitation to line ministries 2 times.
221009 Welfare and Entertainment	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	643	160	25 %		0
227001 Travel inland	6,500	3,210	49 %		1,590
227004 Fuel, Lubricants and Oils	1,200	600	50 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,343	4,220	34 %		2,190
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,343	4,220	34 %		2,190
Reasons for over/under performance:	Delay in the process of LPO for supply of stationary and meals.				
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:	12 meetings to recruit, Discipline,Retire, Confirm andrelease Staff for study leave, and 6 consultative meetings to line ministries conducted,1 bookshelve,Purchase of small office equipments and stationary 4 times,delivery and collection of URA receipts from URA offices mbale twelve 4 times,submission of 4 progressive reports to line ministries.	Purchase of small office equipments and stationary 2 times submission of one progress reports to line ministries 2 times	4 meetings to recruit, Discipline,Retire, Confirm and release Staff for study leave, and 1 consultative meetings to line ministries conducted,1 book shelve,Purchase of small office equipments and stationary once,delivery and collection of URA receipts from URA offices mbale twelve once in a quarter,submission of 1 progressive reports to line ministries.	Purchase of small office equipments and stationary once submission of one progress reports to line ministries
211103 Allowances (Incl. Casuals, Temporary)	9,120	1,568	17 %	1,568
213003 Retrenchment costs	4,000	2,000	50 %	1,000
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	2,000	480	24 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	400
221012 Small Office Equipment	800	400	50 %	200
221017 Subscriptions	2,728	0	0 %	0
223005 Electricity	500	120	24 %	0
227001 Travel inland	10,000	4,000	40 %	2,325
228003 Maintenance – Machinery, Equipment & Furniture	872	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,120	9,368	29 %	5,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,120	9,368	29 %	5,493
Reasons for over/under performance:	Delay by office of the Chief finance officer and Chief administrative officer to approve requests for payment of members of DSC. for sitting allowance in quarter leading to under performance.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(80) Bukwo District	(15) Bukwo District	(20)Bukwo District	(5)Bukwo District
No. of Land board meetings	(4) District service commission board room.	(1) Court offices.	(1)District service commission board room.	(1)Court offices.

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Non Standard Outputs:	4 Land board meetings held, Number of Land applications,Registration, Renewal, Lease extensions Cleared,submission of 4 quarterly reports to line ministry,Sensitization of community on land related matters.	One meeting land board meeting held on swearing in of the new members of land board.	1 Land board meetings held, Number of Land applications,Registration, Renewal, Lease extensions Cleared,submission of 1 quarterly reports to line ministry,Sensitization of community on land related matters.	One meeting land board meeting held on swearing in of the new members of land board.
211103 Allowances (Incl. Casuals, Temporary)	5,760	710	12 %	710
221009 Welfare and Entertainment	303	150	50 %	150
221011 Printing, Stationery, Photocopying and Binding	1,000	442	44 %	442
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	2,360	770	33 %	310
227004 Fuel, Lubricants and Oils	550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,373	2,172	21 %	1,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,373	2,172	21 %	1,712
Reasons for over/under performance:	Delay in the process of requisition for LPO.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) District council hall	(2) District council hall.	(1)District council hall	(1)District council hall.
No. of LG PAC reports discussed by Council	(4) District council hall	(1) District council hall.	(1)District council hall	(1)District council hall.
Non Standard Outputs:	4 LGPAC meetings facilitated at the District 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 LGPAG meetings facilitated at district headquarters,Reports submitted to auditor general office and MOLG once in the quarter.	1 LGPAC meetings facilitated at the District Headquarters,Reports submitted to Auditor Generals office and ministry of Local Government once in a quarter ,delivery and collection of URA cheques receipts from URA offices mbale once.	1 LGPAG meetings facilitated at district headquarters,Reports submitted to auditor general office and MOLG once in the quarter.
211103 Allowances (Incl. Casuals, Temporary)	8,640	3,569	41 %	3,569
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	600	150	25 %	150

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227001 Travel inland	2,663	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,903	3,719	25 %	3,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,903	3,719	25 %	3,719
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) No cumulative output achieved.	(2)District heard quarters.	(0)No output achieved.
Non Standard Outputs:	Facilitate 6 (six) council meetings,payment of monthly councillors allownace ,ex-gratia to LCI S and LCII S,Subcounty councillors for twelve month,monitering of projects across the district 4 times.	No cummlative output achieved.	Facilitate 2 (two) council meetings,payment of monthly councillors allownace ,ex-gratia to LCI S and LCII S,Subcounty councillors for 3 month,monitering of projects across the district once in the quarter.	No output achieved.
211103 Allowances (Incl. Casuals, Temporary)	94,200	31,680	34 %	18,075
221009 Welfare and Entertainment	3,600	800	22 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	200	13 %	0
221012 Small Office Equipment	1,873	0	0 %	0
227001 Travel inland	165,940	3,588	2 %	2,888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	267,113	36,268	14 %	20,963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	267,113	36,268	14 %	20,963
Reasons for over/under performance: Poor Local revenue collections.Local revenue was not released 100% to enable CAO make requests for cash limits in order to be warranted leading to under performance in the quater.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Facilitate one 6 (six) standing committee meetings.	No cumulative output achieved	Facilitate 2 (two)standing committee meetings.	No output achieved
211103 Allowances (Incl. Casuals, Temporary)	13,200	1,840	14 %	0
221009 Welfare and Entertainment	3,240	500	15 %	0
221011 Printing, Stationery, Photocopying and Binding	841	100	12 %	0
222001 Telecommunications	300	0	0 %	0

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227001 Travel inland	7,620	650	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,201	3,090	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,201	3,090	12 %	0
Reasons for over/under performance:	Poor Local revenue collections. Local revenue was not released 100% to enable CAO make requests for cash limits in order to be warranted leading to under performance in the quarter.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>197,515</i>	<i>92,311</i>	<i>47 %</i>	<i>49,379</i>
<i>Non-Wage Reccurent:</i>	<i>422,202</i>	<i>76,277</i>	<i>18 %</i>	<i>44,665</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>619,717</i>	<i>168,588</i>	<i>27.2 %</i>	<i>94,044</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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	25 Staff Paid Salaries	No cumulative output achieved		25 Staff Paid Salaries	No output achieved
211101 General Staff Salaries	474,601	114,398	24 %		0
Wage Rect:	474,601	114,398	24 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	474,601	114,398	24 %		0
Reasons for over/under performance: IFMIS system delay in paying the funds					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	330 groups formulated in 60 parishes 3,300 farmers trained in group dynamics 12 Sub Counties mobilized on ACDP programmes	No cumulative output achieved		82 groups formulated in 60 parishes 825 farmers trained in group dynamics 12 Sub Counties mobilised on ACDP programmes	No output achieved
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0
222001 Telecommunications	4,000	0	0 %		0
227001 Travel inland	12,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,000	0	0 %		0
Reasons for over/under performance: Agriculture Cluster Development Project Funds were not released during quarter					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:

Extension and advisory services provided in 12 sub counties
 Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, and improved feeds in 12 sub counties
 3 Priority Commodities promoted and commercialised along the value chains in 12 sub counties
 4 Basic agricultural statistics on acreage, numbers, production, productivity, value addition, Farmer groups and marketing along the value chain collected, analyzed and shared
 7200 Farmers and 720 Farmer organisations trained in agribusiness.
 16,000 Farmer households and 700 Farmer organizations at sub county and district level profiled and registered
 13 Multisectoral planning and review meetings held
 6 Capacity for the Extension workers both public and private developed
 12 Study visits for farmers, farmer organisations and 66 Demonstration sites established and maintained
 1386 Model farms established in 66 parishes
 Agricultural cluster development programme activities carried out in 12 sub counties

-Extension an advisory services provided in 12 Sub Counties
 -Farmers trained in the applications of improved and appropriate yield technologies (seeds, fertilisers, improved breeds, and improved feeds in 12 sub counties
 3 priority commodities promoted and commercialised along value chains in 12 Sub counties
 1 basic agricultural statistics in acreage, numbers, production, productivity, value addition collected, analyzed and shared

extension an advisory services provided in 12 Sub Counties on Banana bacterial wilt control, FMD control
 -Farmers trained in the applications of improved and appropriate yield technologies (seeds, fertilisers, improved breeds, and improved feeds in 12 sub counties
 3 priority commodities promoted and commercialised along value chains in 12 Sub counties
 1 basic agricultural statistics in acreage, numbers, production, productivity, value addition collected, analyzed and shared

263104 Transfers to other govt. units (Current)

179,105

52,239

29 %

50,882

Vote:567 Bukwo District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	179,105	52,239	29 %	50,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,105	52,239	29 %	50,882

Reasons for over/under performance: No challenge faced

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

N/A				
Non Standard Outputs:	9 slaughter slabs supervised 9 slaughter slabs meat inspected	9 slaughter slabs supervised 2 in Bukwo Town Council, 2 in Suam, 1 in Riwo, 1 in Tulel, 1 in Kapnandi and 1 in Kapchesoy.	9 slaughter slabs supervised 9 slaughter slabs meat inspected	9 slaughter slabs supervised 2 in Bukwo Town Council, 2 in Suam, 1 in Riwo, 1 in Tulel, 1 in Kapnandi and 1 in Kapchesoy.
221011 Printing, Stationery, Photocopying and Binding	667	27	4 %	0
227001 Travel inland	2,000	532	27 %	340
227004 Fuel, Lubricants and Oils	1,333	665	50 %	457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,224	31 %	797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,224	31 %	797

Reasons for over/under performance: Foot and mouth Disease let to closure of slaughter slabs in Riwo and Tulel Sub Counties

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	18,000 cattle vaccinated against FMD, black quarter and lumpy skin diseases 30,000 birds vaccinated against NCD 3,000 pets vaccinated against rabies	9000 cattle vaccinated against FMD in Tulel, Kamet, Riwo, Kabei and Kortek Sub Counties, black quarter and lumpy skin diseases in all sub counties 700 pets vaccinated against rabies	4,500 cattle vaccinated against FMD, black quarter and lumpy skin diseases 7500 birds vaccinated against NCD 750 pets vaccinated against rabies	9000 cattle vaccinated against FMD in Tulel, Kamet, Riwo, Kabei and Kortek Sub Counties, black quarter and lumpy skin diseases in all sub counties 700 pets vaccinated against rabies
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001 Travel inland	3,000	1,363	45 %	613

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227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,363	39 %	1,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,363	39 %	1,113
Reasons for over/under performance: Foot and Mouth Disease (FMD) reemergence				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	4 pest and disease surveillance carried out 1 training of farmers on pest and disease control held	Held 1 meeting on Banana bacterial wilt disease in Suam, Kaptererwo and Senendet sub counties	1 training of farmers on pest and disease control held 1 pest and disease surveillance carried out	Held 1 meeting on Banana bacterial wilt disease in Suam, Kaptererwo and Senendet sub counties
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	750
227001 Travel inland	4,500	2,164	48 %	1,465
227004 Fuel, Lubricants and Oils	3,000	2,020	67 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,934	55 %	3,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,934	55 %	3,195
Reasons for over/under performance: Banana bacterial wilt disease affected most banana fields in Kabei, Suam and Kaptererwo Sub Counties				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	3 Basic agricultural statistics in 12 sub counties carried out on acreage, Agricultural cluster development programme (ACDP) beneficiary groups, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared	Carried out quick statistics in 12 sub counties	1 Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared	Carried out quick statistics in 12 sub counties
221011 Printing, Stationery, Photocopying and Binding	3,800	0	0 %	0
227001 Travel inland	9,222	4,544	49 %	3,659

Vote:567 Bukwo District**Quarter2**

227004 Fuel, Lubricants and Oils	6,978	2,495	36 %	1,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,039	35 %	5,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	7,039	35 %	5,234
Reasons for over/under performance: No challenge faced				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	6 Capacity for the Extension workers both public and private developed	1 capacity building of extension staff on Village agent model (VAM)	2 Capacity for the Extension workers both public and private developed	1 capacity building of extension staff on Village agent model (VAM)
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	9,000	4,355	48 %	2,510
227004 Fuel, Lubricants and Oils	2,000	160	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,515	38 %	2,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,515	38 %	2,510
Reasons for over/under performance: Traders hesitant to register with the programme				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(2000) in 12 Sub Counties: Kaptererwo, Senendet, Suam, Bukwo, Chepkwasta, Town Council, Kabei, Riwo, Kortek, Kamet, Tulel, Chesower	(0) No cumulative out put achieved	(500)in 3 Sub Counties: Bukwo TC, Riwo, Kortek	(0)no output achieved
No. of livestock by type undertaken in the slaughter slabs	(8000) Tulel, Riwo, Town Council, Amanang, Riwo,	(0) no cumulative output achieved	(2000)Tulel, Riwo, Town Council, Amanang, Riwo,	(0)no output achieved
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

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
Reasons for over/under performance: Foot and Mouth Disease affected the number of the animals to be undertaken to slaughter slabs					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Organise 4 senzitization meetings on livestock health	5 Senzitization meetings on Foot and Mouth disease organised in Riwo, Kamet, Kabei, Chesower and Tulel Sub Counties. Sign posts on quarantine made and established along main roads		Organise 1 sensitization meetings on livestock health	5 Senzitization meetings on Foot and Mouth disease organised in Riwo, Kamet, Kabei, Chesower and Tulel Sub Counties. Sign posts on quarantine made and established along main roads
221011 Printing, Stationery, Photocopying and Binding	439	200	46 %		200
227001 Travel inland	1,316	657	50 %		359
227004 Fuel, Lubricants and Oils	877	438	50 %		278
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,632	1,295	49 %		837
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,632	1,295	49 %		837

Reasons for over/under performance: Foot and Mouth disease reemergence

Output : 018212 District Production Management Services

N/A

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Quarter2

Non Standard Outputs:	Pay staff salaries, 1 annual and 4 quarterly work plans prepared and submitted to MAAIF, 1 annual and 4 quarterly reports prepared and submitted to MAAIF, 12 staff meetings held, pay bank charges for 12 months, hold meetings with farmers and extension staff, travel to MAAIF to collect inputs and other assorted materials, acquire stationery and office operations, hold 2 review meetings	Paid staff salaries, 1 annual and 1 quarterly work plans prepared and submitted to MAAIF, 1 annual and 1 quarterly reports prepared and submitted to MAAIF, 3 staff meetings held, attended 1 farm plant clinic at Bulegen under NARO, acquired stationery and small office equipment,	1 Monitoring and supervision carried out in 12 sub counties 1 process facilitation of audit is 12 sub counties 1 support visit/training to nursery operators Carryout 4 disease surveillance in 12 sub counties Vehicle and motorcycle repairs Support 6 Extension workers bi-weekly rotational programmes Hold 1 meeting with Agro-input dealers pay salaries, 1 annual and 4 quarterly workplans prepared and submitted 1 meeting for agro-input dealers done support FID in 12 sub counties	Paid staff salaries, 1 annual and 1 quarterly work plans prepared and submitted to MAAIF, 1 annual and 1 quarterly reports prepared and submitted to MAAIF, 3 staff meetings held, attended 1 farm plant clinic at Bulegen under NARO, acquired stationery and small office equipment,
211101 General Staff Salaries	85,688	34,104	40 %	12,880
211103 Allowances (Incl. Casuals, Temporary)	97,800	0	0 %	0
221002 Workshops and Seminars	179,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	12,000	0	0 %	0

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221009 Welfare and Entertainment	154,228	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0 %	0
221012 Small Office Equipment	5,000	1,265	25 %	439
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
222001 Telecommunications	1,500	300	20 %	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	179,000	0	0 %	0
224006 Agricultural Supplies	70,000	0	0 %	0
227001 Travel inland	138,000	0	0 %	0
227004 Fuel, Lubricants and Oils	150,000	0	0 %	0
228002 Maintenance - Vehicles	30,000	0	0 %	0
228004 Maintenance – Other	179,000	0	0 %	0
Wage Rect:	85,688	34,104	40 %	12,880
Non Wage Rect:	1,212,528	1,565	0 %	639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,298,216	35,669	3 %	13,519

Reasons for over/under performance: IFMIS system delay in paying the funds

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Extension and advisory services monitored in 12 sub counties Traininings on appropriate yield enhancing technologies, data collection and analyzing, Registration of farmers and farmer organisations, setting demonstrations supervision and monitoring,, building extension workers capacity, study tours, resource management, servicing vehicle	Extension and advisory services monitored in 12 sub counties Training, backstopped sub county staff on appropriate yield enhancing technologies, data collection and analyzing, Registration of farmers and farmer organisations, setting demonstrations supervision and monitoring, and 1 vehicle serviced, Opened bank account for ACDP project	Extension and advisory services monitored in 12 sub counties Traininings on appropriate yield enhancing technologies, data collection and analyzing, Registration of farmers and farmer organisations, setting demonstrations supervision and monitoring,, building extension workers capacity, study tours, resource management, servicing vehicle	Extension and advisory services monitored in 12 sub counties Training, backstopped sub county staff on appropriate yield enhancing technologies, data collection and analyzing, Registration of farmers and farmer organisations, setting demonstrations supervision and monitoring, and 1 vehicle serviced, Opened bank account for ACDP project
281504 Monitoring, Supervision & Appraisal of capital works	77,303	4,615	6 %	0

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312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,303	4,615	5 %	0
External Financing:	0	0	0 %	0
Total:	97,303	4,615	5 %	0
Reasons for over/under performance: ACDP funds were not released during the quarter				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Supply of assorted agricultural technologies to 5 watersheds	No cumulative output achieved	Supply of assorted agricultural technologies to 5 watersheds	No output achieved
312301 Cultivated Assets	150,908	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,908	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,908	0	0 %	0
Reasons for over/under performance: NUSAF 3 funds were not released				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>560,289</i>	<i>271,196</i>	<i>48 %</i>	<i>135,573</i>
<i>Non-Wage Recurrent:</i>	<i>1,484,265</i>	<i>75,174</i>	<i>5 %</i>	<i>65,207</i>
<i>GoU Dev:</i>	<i>248,211</i>	<i>4,615</i>	<i>2 %</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>2,292,765</i>	<i>350,985</i>	<i>15.3 %</i>	<i>200,780</i>

Vote:567 Bukwo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Payment of staff salaries	Staff salaries for month of July, August, September, October, November & December paid		Payment of staff salaries October, November & December	Payment of staff salaries October, November & December paid
211101 General Staff Salaries	1,611,369	683,435	42 %		409,550
Wage Rect:	1,611,369	683,435	42 %		409,550
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,611,369	683,435	42 %		409,550
Reasons for over/under performance: Delays in recruitment of staff for Mutushet HC III					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(12000) 12000 patients visited Bukwo HC IV	(3417) 3417 patients visited Bukwo HC IV		(3000)3000 patients visited Bukwo HC IV	(2260)2260 patients visited Bukwo HC IV
Number of inpatients that visited the NGO Basic health facilities	(3200) 3200 inpatients visited Bukwo HC IV	(487) 487 inpatients visited Bukwo HC IV		(800)800 inpatients visited Bukwo HC IV	(309)309 inpatients visited Bukwo HC IV
No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) 400 deliveries conducted in Bukwo HC IV	(99) 99 deliveries conducted in Bukwo HC IV		(100)100 deliveries conducted in Bukwo HC IV	(53)53 deliveries conducted in Bukwo HC IV
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(800) 800 children immunized with Pentavalent Vaccine	(377) 377 children immunized with Pentavalent Vaccine		(200)200 children immunized with Pentavalent Vaccine	(229)229 children immunized with Pentavalent Vaccine
Non Standard Outputs:	Not planned	Not planned		Not planned	Not planned
263367 Sector Conditional Grant (Non-Wage)	4,953	2,476	50 %		1,238
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,953	2,476	50 %		1,238
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,953	2,476	50 %		1,238
Reasons for over/under performance: Donor funding through Results based financing					
Low PHC funding to the facility					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(100) 15 in Chesower HCIII, 15 in Kortek HCIII, 15 in Kapkoloswo HCIII, 5 in Chepkwasta HCIII, 5 in Kwirwot HCII, 5 in Kapkoros HCII, 5 in Amanang HCII, 5 in Kapsarur HCII, 5 in Brim HCII, 5 in Chesimat HCII, 5 in Mutushet HCII, 5 in Kamet HCII, 5 in Tulel HCI	(100) 15 in Chesower HCIII, 15 in Kortek HCIII, 15 in Kapkoloswo HCIII, 5 in Chepkwasta HCIII, 5 in Kwirwot HCII, 5 in Kapkoros HCII, 5 in Amanang HCII, 5 in Kapsarur HCII, 5 in Brim HCII, 5 in Chesimat HCII, 5 in Mutushet HCII, 5 in Kamet HCII, 5 in Tulel HCII, 0 in Riwo, 0 in Kapnandi, 0 in Kapsekek, 0 in Kapses, 0 in Siit	(100)15 in Chesower HCIII, 15 in Kortek HCIII, 15 in Kapkoloswo HCIII, 5 in Chepkwasta HCIII, 5 in Kwirwot HCII, 5 in Kapkoros HCII, 5 in Amanang HCII, 5 in Kapsarur HCII, 5 in Brim HCII, 5 in Chesimat HCII, 5 in Mutushet HCII, 5 in Kamet HCII, 5 in Tulel HCI	(100)15 in Chesower HCIII, 15 in Kortek HCIII, 15 in Kapkoloswo HCIII, 5 in Chepkwasta HCIII, 5 in Kwirwot HCII, 5 in Kapkoros HCII, 5 in Amanang HCII, 5 in Kapsarur HCII, 5 in Brim HCII, 5 in Chesimat HCII, 5 in Mutushet HCII, 5 in Kamet HCII, 5 in Tulel HCII, 0 in Riwo, 0 in Kapnandi, 0 in Kapsekek, 0 in Kapses, 0 in Siit
No of trained health related training sessions held.	(170) 20 in Chesower HCIII, 20 in Kortek HCIII, 20 in Kapkoloswo HCIII, 10 in Chepkwasta HCIII, 10 in Kwirwot HCII, 10 in Kapkoros HCII, 10 in Amanang HCII, 10 in Kapsarur HCII, 10 in Brim HCII, 10 in Chesimat HCII, 10 in Mutushet HCII, 10 in Kamet HCII, 10 in Tulel HCII	(46) 6 in Chesower HCIII, 6 in Kortek HCIII, 6 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII, 2 in Riwo, 2 in Kapnandi, 2 in Kapsekek, 2 in Kapses, 2 in Siit	(42)5 in Chesower HCIII, 5 in Kortek HCIII, 5 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII	(23)3 in Chesower HCIII, 3 in Kortek HCIII, 3 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 HCII, 1 in Riwo, 1 in Kapnandi, 1 in Kapsekek, 1 in Kapses, 1 in Siit
Number of outpatients that visited the Govt. health facilities.	(120000) 120000 In Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII	(57246) 57246 In Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII, Riwo, Kapsekek, Kapnandi, Kapses & Siit HF's	(30000)30000 In Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII	(25148)25148 In Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII, Riwo, Kapsekek, Kapnandi, Kapses & Siit HF's
Number of inpatients that visited the Govt. health facilities.	(2000) 850 In Chesower HCIII, 500 in Kortek HCIII, & 650 in Kapkoloswo HCIII	(666) 666 in Chesower, Kortek & Kapkoloswo HC III's	(500)500 in Chesower, Kortek & Kapkoloswo HC III's	(372)372 in Chesower, Kortek & Kapkoloswo HC III's

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No and proportion of deliveries conducted in the Govt. health facilities	(1100) 1100 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII	(609) 609 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII, Riwo, Kapsekek, Kapnandi, Kapses & Siit HFs	(275)275 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII	(280)280 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII, Riwo, Kapsekek, Kapnandi, Kapses & Siit HFs
% age of approved posts filled with qualified health workers	(70%) 70% of the approved posts filled in Govt Health Facilities	(43%) 43% of the approved posts filled in Govt	(70%)70% of the approved posts filled in Govt	(43%)43% of the approved posts filled in Govt
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) 80% of Villages have functional VHTs	(65%)) 65% of Villages have functional VHTs	(80%)80% of Villages have functional VHTs	(65%))65% of Villages have functional VHTs
No of children immunized with Pentavalent vaccine	(6000) 6000 children immunized with Pentavalent Vaccine 1 & 3 doses	(3429) 3429 (1807 & 1622) children immunized with Pentavalent Vaccine 1 & 3 doses respectively	(1500)1500 children immunized with Pentavalent Vaccine 1 & 3 doses	(1647)1647 (859 & 788) children immunized with Pentavalent Vaccine 1 & 3 doses respectively
Non Standard Outputs:	Not Planned	Not planned	Not planned	Not planned
263367 Sector Conditional Grant (Non-Wage)	98,874	46,800	47 %	24,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,874	46,800	47 %	24,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,874	46,800	47 %	24,719
Reasons for over/under performance:	Donor support through RBF and USAID RHITES-E			
	Inadequate critical staff i.e Midwives and clinicians			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
Non Standard Outputs:	Payment of retention for construction of pit latrine in Aralam HC II	Not cumulative output Achieved	Payment of retention for construction of pit latrine in Aralam HC II	Not output Achieved
263370 Sector Development Grant	2,862	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,862	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,862	0	0 %	0
Reasons for over/under performance:	Delays in the certification process			

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Construction of Maternity Ward in Kwirwot HC II	(0) Not cumulative output Achieved		(1)Walling works of the maternity	(0)Not output Achieved
No of maternity wards rehabilitated	(1) Construction of Maternity Ward in Amanang HC II	(0) Not cumulative output Achieved		(1)Walling works of the maternity	(0)Not output Achieved
Non Standard Outputs:	N/A	Not output Achieved			Not output Achieved
312101 Non-Residential Buildings	1,300,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,300,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,300,000	0	0 %		0
Reasons for over/under performance: Delays due to mandatory procurement process					
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Payment of retention for the construction of OPD block in Chesimat HC II				
312101 Non-Residential Buildings	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:	Payment of staff salaries	Payment of staff salaries July, August, September, October, November & December		Payment of staff salaries October, November & December	Payment of staff salaries October, November & December
211101 General Staff Salaries	1,069,353	500,323	47 %		246,084

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Wage Rect:	1,069,353	500,323	47 %	246,084
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,069,353	500,323	47 %	246,084

Reasons for over/under performance: No challenges as regards to salary payments

Lower Local Services**Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(70%) 70% of approved posts filled in Bukwo General Hospital	(65%) 65% of approved posts filled in Bukwo General Hospital	(70%) 70% of approved posts filled in Bukwo General Hospital	(65%) 65% of approved posts filled in Bukwo General Hospital
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(5000) 5000 inpatients visited Bukwo General Hospital	(2291) 2291 inpatients visited Bukwo General Hospital	(1250) 1250 inpatients visited Bukwo General Hospital	(1111) 1111 inpatients visited Bukwo General Hospital
No. and proportion of deliveries in the District/General hospitals	(1000) 1000 deliveries conducted in Bukwo General Hospital	(327) 327 deliveries conducted in Bukwo General Hospital	(250) 250 deliveries conducted in Bukwo General Hospital	(175) 175 deliveries conducted in Bukwo General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(40000) 40000 patients seen in Bukwo General Hospital	(25969) 25969 patients seen in Bukwo General Hospital	(10000) 10000 patients seen in Bukwo General Hospital	(8867) 8867 patients seen in Bukwo General Hospital
Non Standard Outputs:	Not Planned	Not Planned	Not Planned	Not Planned
263367 Sector Conditional Grant (Non-Wage)	140,524	70,262	50 %	35,131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,524	70,262	50 %	35,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,524	70,262	50 %	35,131

Reasons for over/under performance: Limited working space to enable coverage of a wide range of services

Inadequate critical staff i.e. Clinicians and midwives

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

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

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,700	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,700	0	0 %	0

Reasons for over/under performance: Delays in the certification process

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

N/A

Non Standard Outputs:	12 DHT, 4 DHMT, 4 EDHMT meetings held, 4 Support supervisions conducted, Submission of facility 52 weeks, 12 Monthly, 4 Quarterly reports to MoH-DHI through DHIS2, submission of 4 quarterly sector report to MoH, Radio talk shows, 4 Sanitation and hygiene campaigns, 4 MNCH campaigns, Continuous Quality Improvement activities, 4 Data quality assurance, 4 Expanded program on immunization supervision, Servicing of DHOs Vehicle & 4 performance management meetings	2 Support supervisions conducted, Submission of facility quarter 1 & 2 weekly, Monthly, Quarterly reports to MoH-DHI through DHIS2, submission of quarterly 1 sector report to MoH, Sanitation and hygiene meeting, Expanded program on immunization supervision, performance management meeting, water and electricity bills, and VHT engagement meeting	3 DHT, 1 DHMT, 1 EDHMT meetings held, Support supervision conducted, Submission of facility weekly, Monthly, Quarterly reports to MoH-DHI through DHIS2, submission of quarterly sector report to MoH, Radio talk shows, Sanitation and hygiene campaigns, MNCH campaigns, Continuous Quality Improvement activities, Data quality assurance, Expanded program on immunization supervision, Servicing of DHOs Vehicle & performance management meeting	Support supervision conducted, Submission of facility quarter 2weekly, Monthly, Quarterly reports to MoH-DHI through DHIS2, submission of quarterly 1 sector report to MoH
221008 Computer supplies and Information Technology (IT)	450	0	0 %	0
221009 Welfare and Entertainment	600	150	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
223005 Electricity	489	122	25 %	0
223006 Water	100	25	25 %	0
227001 Travel inland	7,000	2,045	29 %	596
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0

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228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,639	2,842	13 %	596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,639	2,842	13 %	596
Reasons for over/under performance: Delays in payment of activities conducted				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Purchase of a solar system for the District Health Office operations	No cumulative outputs achieved	No outputs achieved	
312213 ICT Equipment	10,618	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,618	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,618	0	0 %	0
Reasons for over/under performance: Delays due to Mandatory procurement process				
<i>Total For Health : Wage Rect:</i>	<i>2,680,722</i>	<i>1,183,758</i>	<i>44 %</i>	<i>655,633</i>
<i>Non-Wage Reccurent:</i>	<i>265,990</i>	<i>122,381</i>	<i>46 %</i>	<i>61,684</i>
<i>GoU Dev:</i>	<i>1,427,181</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>4,373,893</i>	<i>1,306,138</i>	<i>29.9 %</i>	<i>717,317</i>

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Pay salaries for 512 teachers in 49 Government aided primary schools 12 times	Paid salaries 6 times for 512 teachers in 49 Government Aided primary schools		Pay salaries 3 times for 512 teachers in 49 Government Aided primary schools	Paid salaries 3 times for 512 teachers in 49 Government Aided primary schools
211101 General Staff Salaries	4,509,829	2,246,090	50 %		1,201,273
Wage Rect:	4,509,829	2,246,090	50 %		1,201,273
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,509,829	2,246,090	50 %		1,201,273
Reasons for over/under performance: No major challenge faced					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(512) 48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwatsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC, 40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	(512) 48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwatsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC, 40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	()		(0)No outputs achieved
No. of qualified primary teachers	(512) 48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwatsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC, 40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	(512) 48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwatsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC, 40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	()		(0)No outputs achieved

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No. of pupils enrolled in UPE	(32633) 3,646 pupils in Bukwo SC, 2,661 in Bukwo T/C, 2,589 in Chepkwastsa SC, 2,903 in Chesower SC, 2,183 in Kabei SC, 2,744 in Kamet SC, 4,411 in Kaptererwo SC, 2,676 in Kortek SC, 2,289 in Riwo SC, 1,775 in Senendet SC, 2,573 in Suam SC, 2,899 in Tulel SC	(32633) 3,646 pupils in Bukwo SC, 2,661 in Bukwo T/C, 2,589 in Chepkwastsa SC, 2,903 in Chesower SC, 2,183 in Kabei SC, 2,744 in Kamet SC, 4,411 in Kaptererwo SC, 2,676 in Kortek SC, 2,289 in Riwo SC, 1,775 in Senendet SC, 2,573 in Suam SC, 2,899 in Tulel SC	()	(0)No outputs achieved
No. of student drop-outs	(720) 80 pupils in Bukwo SC, 80 in Bukwo T/C, 80 in Chepkwastsa SC, 80 in Chesower SC, 80 in Kabei SC, 80 in Kamet SC, 80 in Kaptererwo SC, 80 in Kortek SC, 80 in Riwo SC, 80 in Senendet SC, 80 in Suam SC and 80 pupils in Tulel SC	(240) 27 pupils in Bukwo SC, 26 in Bukwo T/C, 27 in Chepkwastsa SC, 26 in Chesower SC, 27 in Kabei SC, 26 in Kamet SC, 27 in Kaptererwo SC, 26 in Kortek SC, 80 in Riwo SC, 27 in Senendet SC, 26 in Suam SC and 27 pupils in Tulel SC	(-)	(0)No outputs achieved
No. of Students passing in grade one	(47) 22 in Kabei Primary School, 10 in senendet p/s, 5 in sossyo p/sm, 5 kortek p/s and 5 in muimet primary school	(30) 18 in kabei ps, 6 in kortek ps, 1 in amanang ps, 1 in bukwo Ps,	()	(0)No outputs achieved
No. of pupils sitting PLE	(2290) In 42 PLE sitting centers across the District	(2350) In 42 PLE sitting centers across the District	()	(0)No outputs achieved
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	523,740	174,580	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	523,740	174,580	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	523,740	174,580	33 %	0
Reasons for over/under performance:	Omissions while preparing the work plan			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Supply and installation of lightening arrestors in chepkwasta, kapsiywo, amanang, kwirwot, senendet, kaptererwo, kapngokin, brim, tulel and kamet primary schools	Supplied and installed lightening arrestors (one each) in 5 schools of chepkwasta, kapsiywo, amanang, kwirwot and senendet primary schools	Supplied and installed lightening arrestors (one each) in 5 schools of chepkwasta, kapsiywo, amanang, kwirwot and senendet primary schools	
312101 Non-Residential Buildings	41,300	20,650	50 %	20,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,300	20,650	50 %	20,650
External Financing:	0	0	0 %	0
Total:	41,300	20,650	50 %	20,650
Reasons for over/under performance:	Delayed payment of contractor due to inadequate skills of the staff to handle the new payment system			
Output : 078180 Classroom construction and rehabilitation				
N/A				
Non Standard Outputs:	Pay retention for rehabilitation of classroom blocks in Tartar and Kabyoyon primary schools	Not Available	No outputs achieved	
312101 Non-Residential Buildings	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:	No challenge			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(27) 5 in kabei PS, 5 in Tulel PS, 10 in Kortek PS, 5 in Kwirwot PS and 2 for teachers in Amanang P/S	(0) Not Available	(15)-	(0)No outputs achieved
No. of latrine stances rehabilitated	(5) 5 stances in St Peters Kapkware primary school	(0) Not Available	(5)-	(0)No outputs achieved
Non Standard Outputs:	pay retention for reconstruction of a five stance VIP latrine in Tartar PS	paid retention for reconstruction of a five stance VIP latrine in Tartar PS	paid retention for reconstruction of a five stance VIP latrine in Tartar PS	
	Construct 5 stance VIP latrines in kabei PS, 5 in Tulel PS, 10 in Kortek PS and 5 in Kwirwot PS			

Vote:567 Bukwo District**Quarter2**

312101 Non-Residential Buildings	163,944	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	163,944	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,944	0	0 %	0

Reasons for over/under performance: There was a delay in award of contracts

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(3) supply of 36 desks each to Riwo , suam and Brim primary schools	() Not Available	()	(0)No outputs achieved
Non Standard Outputs:	supply of 36 desks each to Riwo , suam and Brim primary schools	Not Available		No outputs achieved

312203 Furniture & Fixtures	16,369	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,369	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,369	0	0 %	0

Reasons for over/under performance: No challenge

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

N/A				
Non Standard Outputs:	Pay salaries 12 times for 154 teaching and non teaching staff in 8 Government Aided Secondary Schools	Paid salaries 6 times for 154 teaching and non teaching staff in 8 Government Aided Secondary Schools	Pay salaries 3 times for 154 teaching and non teaching staff in 8 Government Aided Secondary Schools	Paid salaries 3 times for 154 teaching and non teaching staff in 8 Government Aided Secondary Schools
211101 General Staff Salaries	2,464,052	912,888	37 %	525,789
Wage Rect:	2,464,052	912,888	37 %	525,789
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,464,052	912,888	37 %	525,789

Reasons for over/under performance: No major challenge

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

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No. of students enrolled in USE	(6307) enroll 1,693 students in Amanang SS, 180 in Border college, 806 in St Josephs SS 441 in Chepkwasta SS, 803 in Chesower S.S, 693 in Kabei S.S, 62 in Eastern College - Chebinyiny, 31 in Peace High School Kapkoros, 785 in Kapyoyon High School, 371 in kamet SS and 303 students Kortek Girls School	(6276) enrolled 1,693 students in Amanang SS, 180 in Border college, 806 in St Josephs SS 441 in Chepkwasta SS, 803 in Chesower S.S, 693 in Kabei S.S, 62 in Eastern College - Chebinyiny, 0 in Peace High School Kapkoros, 785 in Kapyoyon High School, 371 in kamet SS and 303 students Kortek Girls School	()	(0)No outputs achieved
No. of teaching and non teaching staff paid	(154) Amanang S.S, Chepkwasta S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, Kamet Seed School And Kortek Girls!	(154) Amanang S.S, Chepkwasta S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, Kamet Seed School And Kortek Girls!	()	(0)No outputs achieved
Non Standard Outputs:				No outputs achieved
263367 Sector Conditional Grant (Non-Wage)	1,117,788	371,139	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,117,788	371,139	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,117,788	371,139	33 %	0
Reasons for over/under performance:	No challenge faced			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of Eastern College Chebinyiny (Seed School)	Construction of Eastern College Chebinyiny (Seed School) to 50% completion level	Construction of Eastern College Chebinyiny (Seed School)	Construction of Eastern College Chebinyiny (Seed School) to 50% completion level
Non Standard Outputs:	Construction of two classroom blocks in eastern College, Chebinyiny			
312101 Non-Residential Buildings	1,037,237	224,045	22 %	224,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,037,237	224,045	22 %	224,045
External Financing:	0	0	0 %	0
Total:	1,037,237	224,045	22 %	224,045
Reasons for over/under performance:	No major challenge			

Vote:567 Bukwo District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Monitoring and supervision of 80% of the schools 3 times by the District education officer, facilitate DEO to attend sector regional and national level meetings, submission of EMIS and monthly returns to MOES, conduct performance appraisal of teachers and head teachers	Monitored and supervision schools during opening of term III, and had 2 coordination trips to Kampala			No outputs achieved
227001 Travel inland	10,600	3,486	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,600	3,486	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,600	3,486	33 %		0
Reasons for over/under performance:	No major challenge				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

Vote:567 Bukwo District**Quarter2**

Non Standard Outputs:		Monitoring and supervision of at least 80% of the schools by inspectors 6 times, Attend 3 inspectors meetings Submit 3 Inspection reports to DES Kampala Submit PLE declaration forms and draft registers to Kampala Collect PLE Result slips from UNEB, Kampala Collect PLE results from Kampala Collect PLE and inspection related Circulars/guidelines from kampala Conduct Primary Leaving Examinations	Monitored and supervised schools 3 times , 2 trips for DIS, and conducted Primary Leaving Examinations in 42 PLE sitting centres	Conducting Primary Leaving Examinations (PLE) in 42 PLE sitting centers	Monitored and supervised schools 2 times in quarter one, facilitated DIS to attend to meetings, and conducted Primary Leaving Examinations in 42 PLE sitting centres
227001	Travel inland	32,296	8,765	27 %	8,165
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,296	8,765	27 %	8,165
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,296	8,765	27 %	8,165
Reasons for over/under performance:		Some of the activities were meant for quarter one but delayed because of delay in payment due to inadequate skills by responsible officers government having introduced a new payment system			

Output : 078403 Sports Development services

N/A

Vote:567 Bukwo District

Quarter2

Non Standard Outputs:		Facillitate the District team to national Kids athletics Competitions Facillitate the District team to National games Competitions Facillitate the District team to regional MDD competitions Training of coaches, referees, etc Monitor physical Education in schools Hold 9 monthly senior staff meetings at DEOs office to discuss the district dashboard Hold 6 head teachers meetings at the District head quarters 6 coordination trips for the District sports officer 8 coordination trips to kampala for DEO Conduct 3 Radio talk shows to mobilize community stakeholders on co-curricular activities, pupil attendance and VACiS prepare work plans and reports Supply of stationery,photocopying and printing services, Computer repairs and consumables Cleaning and sanitation materials Pay bank charges	Facilitated the District team to National Games in Iganga and National MDD gala in Gulu, monitored PE, held 3 senior management meetings and 1 head teachers meetings at the District headquarters, conducted 1 Radio talk show, prepared work plan for 2019/20, purchased stationery, photocopying and printing services, computer repairs and consumables, Cleaning and sanitation materials	2 trips for the sports officer to kampala and prepared quarter one report	
221001	Advertising and Public Relations	1,800	600	33 %	0
221002	Workshops and Seminars	2,000	666	33 %	34
221009	Welfare and Entertainment	3,660	1,220	33 %	462
221014	Bank Charges and other Bank related costs	1,000	0	0 %	0
222003	Information and communications technology (ICT)	1,000	330	33 %	330
224004	Cleaning and Sanitation	2,000	657	33 %	0

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Quarter2

227001 Travel inland	43,200	14,400	33 %	158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,660	17,873	33 %	984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,660	17,873	33 %	984
Reasons for over/under performance: Delayed implementation due to staff skills gap to process funds in the new payment system				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	pay salaries for eight staff 12 times, conduct audits of the condition of school buildings,, carry out maintenance work based on priorities identified from condition assessment and Emergency repairs of school infrastructure affected by natural disasters, supporting schools to meet outstanding furniture needs through repairs, maintenance of vehicle Verification of projects before preparation of reports, Follow-up and support to schools on the five drivers(data collection, preparation of dashboard, submission, monthly SMC action plans) and preparation of pupil attendance lists	paid salaries for eight staff at DEO's office,, conducted 5 coordination trips to Kampala, serviced and maintained vehicle 5 times and purchased small office equipment	pay salaries for eight staff 3 times 3 follow-ups and support to schools on the five education drivers	paid salaries for eight staff at DEO's office,, conducted 5 coordination trips to Kampala, serviced and maintained vehicle 3 times and purchased small office equipment
211101 General Staff Salaries	84,609	41,770	49 %	22,659
227002 Travel abroad	13,957	8,768	63 %	4,383
228001 Maintenance - Civil	27,154	9,051	33 %	231
228002 Maintenance - Vehicles	15,000	4,597	31 %	2,197
228003 Maintenance – Machinery, Equipment & Furniture	5,000	557	11 %	67
Wage Rect:	84,609	41,770	49 %	22,659
Non Wage Rect:	61,111	22,972	38 %	6,878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,720	64,742	44 %	29,536

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No major challenge					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Handover exercise for projects to be constructed in FY 2019/2020 Environment Impact Assessment for Capital Works 2 political monitoring of capital works 1 Social Impact assessment of capital projevts projects 8 technical Supervision & monitoring of capital works 1 Commissioning of projects Submission of 7 reports to kampala Collection of bank statements and submission of URA cheques to Mbale 4 times Developing Bills of Quantities	3 technical Supervision & monitoring of capital works Submitted 1 report to kampala, conducted 1 1 social and environmental impact assessment,		2 technical Supervision & monitoring of capital works Submission of 1 report to kampala, collection of bank statements and submission of URA cheques to Mbale once	3 technical Supervision & monitoring of capital works Submitted 1 report to kampala, conducted 1 1 social and environmental impact assessment,
281501 Environment Impact Assessment for Capital Works	3,836	1,678	44 %		1,678
281504 Monitoring, Supervision & Appraisal of capital works	46,164	14,157	31 %		14,157
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	15,835	32 %		15,835
External Financing:	0	0	0 %		0
Total:	50,000	15,835	32 %		15,835
Reasons for over/under performance: No major challenges					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					

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Quarter2

Non Standard Outputs:	Submission of 4 Special Needs Education Reports and coordination trips to kampala, identification of SNE learners across the District and SNE coordination meetings	Not Available	Submission of one Special Needs Education Report/ coordination trip to kampala, identification of SNE learners across the District and coordination meetings	No outputs achieved
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Low realization of Local Revenue			
<i>Total For Education : Wage Rect:</i>	<i>7,058,489</i>	<i>3,200,748</i>	<i>45 %</i>	<i>1,749,721</i>
<i>Non-Wage Reccurent:</i>	<i>1,803,194</i>	<i>598,815</i>	<i>33 %</i>	<i>16,027</i>
<i>GoU Dev:</i>	<i>1,312,350</i>	<i>260,530</i>	<i>20 %</i>	<i>260,530</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,174,034</i>	<i>4,060,093</i>	<i>39.9 %</i>	<i>2,026,278</i>

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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Preparation of reports and payment of salaries	payment of staff salaries for 6 month		Preparation of reports and payment of salaries	payment of staff salaries for three month
211101 General Staff Salaries	84,751	38,801	46 %		23,211
Wage Rect:	84,751	38,801	46 %		23,211
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,751	38,801	46 %		23,211
Reasons for over/under performance: No challenge					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	2 motor graders, 3 tipper lorries, 1wheel loader, 1surface roller, 1double cabin, 1motorcylence of warn parts and purchase of oils and lubricants2 motor graders, 3tipper lorries, 1wheel loader, 1surface roller, 1double cabin, 1motorcylence of warn parts and purchase of oils and lubricants	Purchase of oils and lubricants2 motor graders, 3tipper lorries, 1wheel loader, 1surface roller, 1double cabin,		2 motor graders, 3 tipper lorries, 1wheel loader, 1surface roller, 1double cabin, 1motorcylence of warn parts and purchase of oils and lubricants2 motor graders, 3tipper lorries, 1wheel loader, 1surface roller, 1double cabin, 1motorcylence of warn parts and purchase of oils and lubricants	Purchase of oils and lubricants2 motor graders, 3tipper lorries, 1wheel loader, 1surface roller, 1double cabin,
228003 Maintenance – Machinery, Equipment & Furniture	26,709	1,519	6 %		1,519
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,709	1,519	6 %		1,519
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,709	1,519	6 %		1,519
Reasons for over/under performance: No challenge					
Output : 048106 Urban Roads Maintenance					
N/A					

Vote:567 Bukwo District

Quarter2

Non Standard Outputs:	9.5 km of road network maintained in 5 wards (Yeshe Road, Mission road Chepterere lower, Chepterere upper Kabunwa Road, Bush street, Bartile Toskin road, K iprop Street, Orphanage road, Lakwey road, Cementry road Masaba Ali street, Kapsukwar Road Kamwetui Road,	2.5 km of road network maintained in 5 wards (Yeshe Road, Mission road Chepterere lower, Chepterere upper Kabunwa Road, Bush street, Bartile Toskin road, K iprop Street, Orphanage road, Lakwey road, Cementry road Masaba Ali street, Kapsukwar Road Kamwetui Road,	2.5 km of road network maintained in 5 wards (Yeshe Road, Mission road Chepterere lower, Chepterere upper Kabunwa Road, Bush street, Bartile Toskin road, K iprop Street, Orphanage road, Lakwey road, Cementry road Masaba Ali street, Kapsukwar Road Kamwetui Road,	2.5 km of road network maintained in 5 wards (Yeshe Road, Mission road Chepterere lower, Chepterere upper Kabunwa Road, Bush street, Bartile Toskin road, K iprop Street, Orphanage road, Lakwey road, Cementry road Masaba Ali street, Kapsukwar Road Kamwetui Road,
227001 Travel inland	91,266	20,340	22 %	20,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,266	20,340	22 %	20,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,266	20,340	22 %	20,340

Reasons for over/under performance: No challenge

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	Supervision of capital works, purchase of stationery, submission of reports to line ministry, road inspections, monitoring of capital works and management of office	Supervision of capital works, purchase of stationery, submission of reports to line ministry, road inspections, monitoring of capital works and management of office	Supervision of capital works, purchase of stationery, submission of reports to line ministry, road inspections, monitoring of capital works and management of office	Supervision of capital works, purchase of stationery, submission of reports to line ministry, road inspections, monitoring of capital works and management of office
227001 Travel inland	10,413	1,002	10 %	1,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,413	1,002	10 %	1,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,413	1,002	10 %	1,002

Reasons for over/under performance: No challenge

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

Vote:567 Bukwo District

Quarter2

No of bottle necks removed from CARs	(38.1) 38.1km of road network maintained across all the sub counties at the District (MUKEBIYOVAN-MUIMET-KOKOPCHAYA, KAPLAKATET-KAPSARUR, (Mukebiyovan-Muimet-Kokopchaya, Kaplakatet-Kapsarur, Rwanda-rotyo, Suam town Board Roads , Mukutano-Kapnaunjuru, kiptui-kongo, moson chebinyiny, chesower national park, Bisho-Molol, chepterere-brim, Chebinyiny-Kapretwo, Korosy-Burkeywo, tulul ss-chekwere, chemuron -kapkoros	(9.51) 9.51km of road network maintained across all the sub counties at the District (MUKEBIYOVAN-MUIMET-KOKOPCHAYA, KAPLAKATET-KAPSARUR, (Mukebiyovan-Muimet-Kokopchaya, Kaplakatet-Kapsarur, Rwanda-rotyo, Suam town Board Roads , Mukutano-Kapnaunjuru, kiptui-kongo, moson chebinyiny, chesower national park, Bisho-Molol, chepterere-brim, Chebinyiny-Kapretwo, Korosy-Burkeywo, tulul ss-chekwere, chemuron -kapkoros	(9.51)9.51km of road network maintained across all the sub counties at the District (MUKEBIYOVAN-MUIMET-KOKOPCHAYA, KAPLAKATET-KAPSARUR, (Mukebiyovan-Muimet-Kokopchaya, Kaplakatet-Kapsarur, Rwanda-rotyo, Suam town Board Roads , Mukutano-Kapnaunjuru, kiptui-kongo, moson chebinyiny, chesower national park, Bisho-Molol, chepterere-brim, Chebinyiny-Kapretwo, Korosy-Burkeywo, tulul ss-chekwere, chemuron -kapkoros	(9.51)9.51km of road network maintained across all the sub counties at the District (MUKEBIYOVAN-MUIMET-KOKOPCHAYA, KAPLAKATET-KAPSARUR, (Mukebiyovan-Muimet-Kokopchaya, Kaplakatet-Kapsarur, Rwanda-rotyo, Suam town Board Roads , Mukutano-Kapnaunjuru, kiptui-kongo, moson chebinyiny, chesower national park, Bisho-Molol, chepterere-brim, Chebinyiny-Kapretwo, Korosy-Burkeywo, tulul ss-chekwere, chemuron -kapkoros
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	45,198	17,803	39 %	17,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,198	17,803	39 %	17,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,198	17,803	39 %	17,803
Reasons for over/under performance:	No challenge			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(120) 120 bottlenecks cleared on community Access Roads	(0) No output achieved	(30)30 bottlenecks cleared on community Access Roads	(0)No output achieved
Non Standard Outputs:	Supporting community 20 groups under NUSAF3	No output achieved	Supporting community 5 groups under NUSAF3	No output achieved
263106 Other Current grants	213,417	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	213,417	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	213,417	0	0 %	0
Reasons for over/under performance:	Break down of equipment			

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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
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:	Routine Mechanised Maintenance Musalaba-kululu-Kaptalomogon, Kaptali-Brirwok, Kapsukwar-Kululu-Matimbei, Kambi-Kapkoros, Kapchesoy-Chepkwasta-Kapsarur, Kortek-Chesimat, Tulel-Kamokoyon, Kabokwo-kwanwa, Kabokwo-Kamokoyon, Mutushet- Brim, Mokoyon-Chesimat. Routine manual Maintenance of Amanang-Kapsarur, Bukwo-sosho, Kambi-Kapkoros,Kamukamba-Administration, Kapkoros-Chemwabit-Rwanda, Kapkoloswo-Tartar, Kapnandi-Kaptolomogon,Musalaba-Kululu, Kortek-Chesimat, Kabokwo-Kamokoyon, Kabokwo-Kwanwa, Tulel-Kamokoyon, Kapsukwar-kululu-Matimbei,Kaptali-Brirwork, Mutushet-Brim	Routine Mechanised Maintenance of Kambi-Kapkoros, Kapchesoy-Chepkwasta-Kapsarur, Kortek-Chesimat, Tulel-Kamokoyon, Kabokwo-kwanwa, Kabokwo-Kamokoyon.		Routine Mechanised Maintenance of Kambi-Kapkoros, Kapchesoy-Chepkwasta-Kapsarur, Kortek-Chesimat, Tulel-Kamokoyon, Kabokwo-kwanwa, Kabokwo-Kamokoyon.	Routine Mechanised Maintenance of Kambi-Kapkoros, Kapchesoy-Chepkwasta-Kapsarur, Kortek-Chesimat, Tulel-Kamokoyon, Kabokwo-kwanwa, Kabokwo-Kamokoyon.
263367 Sector Conditional Grant (Non-Wage)	186,270	50,333	27 %		50,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	186,270	50,333	27 %		50,333
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	186,270	50,333	27 %		50,333
Reasons for over/under performance: No challenge					
Programme : 0482 District Engineering Services					
Higher LG Services					

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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
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	2 motor graders, 3 tipper lorries, 1 wheel loader and 1 surface roller	No output achieved		Repair of 3 tipper lorries	No output achieved
228002 Maintenance - Vehicles	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance: Still under procurement					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Payment of Debt for wiring of Works Office	No output achieved		Payment for wiring of Works office	No output achieved
228004 Maintenance – Other	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	0	0 %		0
Reasons for over/under performance: Delay by contractor to process payment					
Total For Roads and Engineering : Wage Rect:	84,751	55,768	66 %		30,051
Non-Wage Reccurent:	581,273	90,996	16 %		90,996
GoU Dev:	7,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	673,024	146,764	21.8 %		121,047

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salary for 4 members of staff paid for 12 months, 2 District Water Supply and Sanitation Meetings held, 2 Social Mobilizers Meetings held, 6 Water office Meetings held, Motor Vehicle repaired and serviced, National Consultative Meetings held, Administrative costs, Supply of office utilities and equipment.	Salary for 4 members of staff paid for 6 months, 2 Water office Meetings held, 3 National Consultative Meeting held, Administrative costs, Supply of office utilities and equipment.		Salary for 4 members of staff paid for 3 months, 1 Water office Meetings held 1 National Consultative Meeting held, Administrative costs, Supply of office utilities and equipment.	Salary for 4 members of staff paid for 3 months, 1 Water office Meetings held, 2 National Consultative Meeting held, Administrative costs, Supply of office utilities.
211101 General Staff Salaries	21,677	14,703	68 %		10,457
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %		0
221012 Small Office Equipment	500	190	38 %		0
222001 Telecommunications	275	0	0 %		0
223005 Electricity	400	100	25 %		100
227001 Travel inland	5,905	2,945	50 %		1,830
227004 Fuel, Lubricants and Oils	550	0	0 %		0
228002 Maintenance - Vehicles	9,843	0	0 %		0
Wage Rect:	21,677	14,703	68 %		10,457
Non Wage Rect:	22,473	3,435	15 %		1,930
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,150	18,138	41 %		12,387
Reasons for over/under performance:	No challenge faced				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) construction supervision and monitoring done in Suam and Chepkwasta S/Cs	()	()	()	()

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

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221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227002 Travel abroad	7,000	2,185	31 %	2,185
227004 Fuel, Lubricants and Oils	905	680	75 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,205	2,865	35 %	2,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,205	2,865	35 %	2,535

Reasons for over/under performance: The observed under-performance is as a result of warranting funds in quarterly equal amounts not as per the timing of a specific activity

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Payment of retension money and Carrying out water quality tests and analysis	Monitoring and Evaluation Water Quality Testing and Analysis in 24 water sources in Suam, Senendet, Chepkwasta and Kortek S/Cs		Monitoring and Evaluation Water Quality Testing and Analysis in 24 water sources in Suam, Senendet, Chepkwasta and Kortek S/Cs
281504 Monitoring, Supervision & Appraisal of capital works	2,338	755	32 %	755
312104 Other Structures	18,438	926	5 %	926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,776	1,681	8 %	1,681
External Financing:	0	0	0 %	0
Total:	20,776	1,681	8 %	1,681

Reasons for over/under performance: No challenges faced

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Open defecation free 20 villages in Kortek and Kabei SubCounties	Follow up visits of triggered villages (200 visits), Verification and Certification of 20 Triggered villages.	Follow up visits of triggered villages (100 visits), Verification and Certification of 20 Triggered villages.	Follow up Visits on Triggered villages/Communities for Sanitation improvement in Kabei and Kortek S/Cs (100 visits) for 20 villages
281504 Monitoring, Supervision & Appraisal of capital works	19,802	9,498	48 %	6,534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	9,498	48 %	6,534
External Financing:	0	0	0 %	0
Total:	19,802	9,498	48 %	6,534

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenge faced				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Extension of Tasakya RT Kwirwot Phase II GFS 3.8 KM transmission line and construction of 7 tap stands in Kululu parish, Suam S/C, Extension of GFS 2 tap stands to Chepkwasta HCIII in Chepkwasta S/C	(0) No cumulative out put achieved		(0)	(0)No out put achieved
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0)	(0) The out put was not planned for		(0)	(0)The out put was not planned for
Non Standard Outputs:	Design of Lamom GFS in Chepkwasta S/C and payment of Tasakya Cheboi Muimet Designed Project in Bukwo S/C, Construction supervision, monitoring and appraisal of capital projects, carrying out EIAs	Monitoring and supervision of last years projects under defect liability period in Senendet and Suam S/Cs and Construction supervision of Tasakya RT-Kwirwot Phase 2 GFS Extension in Suam S/C		supervision and monitoring of sector projects	Monitoring and supervision of last years projects under defect liability period in Senendet and Suam S/Cs and Construction supervision of Tasakya RT-Kwirwot Phase 2 GFS Extension in Suam S/C
281501 Environment Impact Assessment for Capital Works	3,000	1,776	59 %		1,776
281503 Engineering and Design Studies & Plans for capital works	19,978	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	10,350	1,812	18 %		1,812
312104 Other Structures	154,016	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	187,344	3,588	2 %		3,588
External Financing:	0	0	0 %		0
Total:	187,344	3,588	2 %		3,588
Reasons for over/under performance:	There was delay in procurement process that delayed onset of construction works				
Total For Water : Wage Rect:	21,677	18,971	88 %		13,670
Non-Wage Reccurent:	31,678	6,550	21 %		4,465
GoU Dev:	227,922	14,767	6 %		11,803
Donor Dev:	0	0	0 %		0
Grand Total:	281,278	40,288	14.3 %		29,938

Vote:567 Bukwo District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payments of staff salaries, Preparation of quarterly reports	Payment of staff salaries and preparation of quarterly reports		Payments of staff salaries, Preparation of quarterly reports	Payment of staff salaries and preparation of quarter two reports
211101 General Staff Salaries	99,792	49,896	50 %		24,948
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	470	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	99,792	49,896	50 %		24,948
Non Wage Rect:	3,470	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,262	49,896	48 %		24,948
Reasons for over/under performance: Low locally revenues collected due to weak enforcement measure to enforce tax payers.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Two surveys conducted	()		(1)Two surveys conducted	()
Non Standard Outputs:	0				
227001 Travel inland	2,400	460	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	460	19 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	460	19 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	99,792	49,896	50 %		24,948
Non-Wage Reccurent:	5,870	460	8 %		0
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	105,662	50,356	47.7 %		24,948

Vote:567 Bukwo District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Formation of women and youth Groups and facilitation of the women and youth groups	No cumulative outputs achieved		Formation of women and youth Groups and facilitation of the women and youth groups	No outputs achieved
227001 Travel inland	310,180	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	310,180	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	310,180	0	0 %		0
Reasons for over/under performance:	Delay in formations and approval of PWDs projects				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) FAL learners trained in all the sub counties	(50) FAL learners trained		(50)FAL learners trained	(50)FAL learners trained
Non Standard Outputs:	Training of adult learners in all sub counties	Identification of FAL learners and instructors		Identification of FAL learners and instructors	Identification of FAL learners and instructors
227001 Travel inland	4,346	2,173	50 %		1,087
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,346	2,173	50 %		1,087
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,346	2,173	50 %		1,087
Reasons for over/under performance:	No challenge				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(20) Children cases handled and settled in all the sub counties	(5) Children cases handled and settled		(5)Children cases handled and settled	(5)Children cases handled and settled
Non Standard Outputs:	Conduct 2 coordination meetings, 4 sensitization meetings at sub county level	conduct 1 coordination meeting and 1 sensitization meeting		conduct 1 coordination meeting and 1 sensitization meeting	conduct 1 coordination meeting and 1 sensitization meeting
227001 Travel inland	2,700	1,339	50 %		667

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	1,339	50 %	667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	1,339	50 %	667

Reasons for over/under performance: No challenge

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) One council supported with 4 executive meetings, 2 council meeting, 1 regional meeting attended, 24 youth groups mobilized. Celebration of international day for disables.	(2) youth council supported with one executive meeting	(1)youth council supported with one executive meeting	(1)youth council supported with one executive meeting
Non Standard Outputs:	One council supported with 4 executive meetings, 2 council meeting, 1 regional meeting attended, 24 youth groups mobilized. Celebration of international day for disables. mobilizations of you councils	one regional meeting attended	one regional meeting attended	one regional meeting attended
227001 Travel inland	3,536	1,760	50 %	885

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,536	1,760	50 %	885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,536	1,760	50 %	885

Reasons for over/under performance: No challenge

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(12) 12 PWD project will be supplied with assisted aid.	(2) PWD projects and elderly groups assisted	(3)PWD projects and elderly groups assisted	(1)PWD projects and elderly groups assisted
Non Standard Outputs:	12 PWD project will be supplied with assisted aid.	3 Elderly groups mobilized and sensitized	3 PWD projects and elderly groups assisted	3 Elderly groups mobilized and sensitized
224006 Agricultural Supplies	7,559	0	0 %	0
227001 Travel inland	1,350	670	50 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,908	670	8 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,908	670	8 %	340

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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
Reasons for over/under performance:	No challenge				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) four women council supported	(2) One women council supported		(1)One women council supported	(1)One women council supported
Non Standard Outputs:	4 women councils supported with 4 executive meetings	One women council supported with one executive meeting		One women council supported with one executive meeting	One women council supported with one executive meeting
221009 Welfare and Entertainment	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	235	117	50 %		117
227001 Travel inland	1,248	624	50 %		314
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,484	1,241	50 %		931
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,484	1,241	50 %		931
Reasons for over/under performance:	No challenge				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Sub-mission of quarterly reports to Ministry, Monitoring sub-county projects, Conducting departmental meetings, management of office and submission of reports to ministry of Gender, labour and social Development	Payment of staff salaries, Purchase of small office equipment. Sub-mission of quarterly reports to Ministry, Monitoring sub-county projects, Conducting departmental meetings, management of office and submission of reports to ministry of Gender, labour and social Developm		Sub-mission of quarterly reports to Ministry, Monitoring sub-county projects, Conducting departmental meetings, management of office and submission of reports to ministry of Gender, labour and social Development	Payment of staff salaries, Purchase of small office equipment. Sub-mission of quarterly reports to Ministry, Monitoring sub-county projects, Conducting departmental meetings, management of office and submission of reports to ministry of Gender, labour and social Development

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
211101 General Staff Salaries	51,715	25,858	50 %		25,858
221011 Printing, Stationery, Photocopying and Binding	3,766	0	0 %		0
227001 Travel inland	5,185	1,264	24 %		968
Wage Rect:	51,715	25,858	50 %		25,858
Non Wage Rect:	8,951	1,264	14 %		968
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,666	27,122	45 %		26,826
Reasons for over/under performance:	No challenge				
Total For Community Based Services : Wage Rect:	51,715	25,858	50 %		25,858
Non-Wage Reccurent:	341,105	8,447	2 %		4,878
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	392,820	34,305	8.7 %		30,736

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Purchase of cleaning materials for the office, three computers are kept functional, management of internet services, purchase of extension cables for power, Supply of stationary, flash discs, 4 print and photocopying cartridges. Coordination trips by the department to ministry of finance and planning and completion and submission of Mid-Term Review of the Five year Development plan	Staff paid salary for 2 quarters, preparation and submission of quarter one report to ministry of finance, purchase of internet services.		Purchase of three computers are kept functional, management of internet services, Supply of stationary, 1 print and photocopying cartridges. Coordination trips by the department to ministry of finance and planning	Staff paid salary for the three month, preparation and submission of quarter one report to ministry of finance, purchase of internet services.
211101 General Staff Salaries	43,320	20,974	48 %		10,473
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	1,200	600	50 %		350
227001 Travel inland	2,800	1,125	40 %		1,125
Wage Rect:	43,320	20,974	48 %		10,473
Non Wage Rect:	6,000	1,725	29 %		1,475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,320	22,699	46 %		11,948
Reasons for over/under performance:	No challenge				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Planner, Senior Planner and Principal planner will be substantively appointed	() Senior Planner and Principal planner will be substantively appointed		(3)Planner, Senior Planner and Principal planner will be substantively appointed	(2)Senior Planner and Principal planner will be substantively appointed
No of Minutes of TPC meetings	(12) 12 sets TPC minutes produced at the District planning unit	(6) sets TPC minutes produced at the District planning unit		(3) sets TPC minutes produced at the District planning unit	(3) sets TPC minutes produced at the District planning unit

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Non Standard Outputs:		12 sets of Senior management team Minutes prepared, Preparation budget Frame Paper FY 2020/21, draft and final performance contract Form B, budget, work plan, procurement plans, Asset Registers, Staff List, Pension List, recruitment plan and quarterly progressive reports prepared disseminated and submitted to Ministry of Finance, Planning and Economic Development and ministry of Local Government, conduct budget conference for FY 2020/21.	3 sets of Senior management team Minutes prepared, Preparation budget Frame Paper FY 2020/21 and quarter progressive reports prepared, disseminated and submitted to Ministry of Finance, Planning and Economic Development and ministry of Local Government, conduct budget conference for FY 2020/21.	3 sets of Senior management team Minutes prepared, Preparation budget Frame Paper FY 2020/21 and quarter progressive reports prepared, disseminated and submitted to Ministry of Finance, Planning and Economic Development and ministry of Local Government, conduct budget conference for FY 2020/21.	3 sets of Senior management team Minutes prepared, Preparation budget Frame Paper FY 2020/21 and quarter progressive reports prepared, disseminated and submitted to Ministry of Finance, Planning and Economic Development and ministry of Local Government, conduct budget conference for FY 2020/21.
221005	Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012	Small Office Equipment	2,000	0	0 %	0
227001	Travel inland	10,000	4,500	45 %	2,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	4,500	25 %	2,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	4,500	25 %	2,250
Reasons for over/under performance:		No challenge			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Production of district statistical abstract.Collecting, analyzing, and compilation of statistical abstract.	Collection and compilation of administrative data	Collection and compilation of administrative data	Collection and compilation of administrative data
227001	Travel inland	5,000	2,500	50 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,500	50 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance:		No challenge			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Preparation of one Demographic Report (Collection of demographic data, analyzing and compilation)	Collection of demographic data, analyzing and compilation		Collection of demographic data, analyzing and compilation	Collection of demographic data, analyzing and compilation
227001 Travel inland	3,000	1,500	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		1,500
Reasons for over/under performance:	No challenge				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Preparation of the Third five year development plan	Review of DDP II		preparation of the five year development plan III (Collection of data)	Review of DDP II
227001 Travel inland	5,000	1,500	30 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,500	30 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,500	30 %		1,500
Reasons for over/under performance:	No challenge				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Annual review of the five year development plan	Review of sub county development plans	0		Review of sub county development plans
227001 Travel inland	3,048	500	16 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,048	500	16 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,048	500	16 %		500
Reasons for over/under performance:	No challenge				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Conduct Monitoring of departments and sub county work plan implementation.	Monitoring of departments and sub county work plan implementation.		1 Conduct Monitoring of departments and sub county work plan implementation.	Monitoring of departments and sub county work plan implementation.
227001 Travel inland	7,692	2,976	39 %		1,488
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,692	2,976	39 %		1,488
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,692	2,976	39 %		1,488
Reasons for over/under performance:	No challenge				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Construction of Council hall Phase V, Payment of retention for council hall, Purchase of Camera, Spare parts for Motor cycle, conduct monitoring and supervision of projects.	No output achieved		Construction of Council hall Phase V, Payment of retention for council hall, Purchase of Camera, Spare parts for Motor cycle, conduct monitoring and supervision of projects	No output achieved
312101 Non-Residential Buildings	34,404	0	0 %		0
312104 Other Structures	3,997	0	0 %		0
312201 Transport Equipment	1,440	0	0 %		0
312213 ICT Equipment	1,621	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,463	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,463	0	0 %		0

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in procurement process					
<i>Total For Planning : Wage Rect:</i>	43,320	20,974	48 %		10,473
<i>Non-Wage Reccurent:</i>	47,740	15,201	32 %		9,963
<i>GoU Dev:</i>	41,463	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	132,523	36,175	27.3 %		20,436

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 Quarterly reports prepared and submitted to Auditor general s office, contribution to association of Local Government internal Auditors and conduct quarterly planning meetings for the unit, Preparation of risk management plan, Repair of vehicle and payment of salaries for 12 month.	Preparation of quarter one report and submission to Auditor general, payment of staff salaries		1 Quarterly reports prepared and submitted to Auditor general s office, contribution to association of Local Government internal Auditors and conduct lquarterly planning meetings for the unit, Preparation of risk management plan, Repair of 1 vehicle and payment of salaries for 3	Preparation of quarter one report and submission to Auditor general, payment of staff salaries
211101 General Staff Salaries	41,331	15,745	38 %		9,600
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,500	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	41,331	15,745	38 %		9,600
Non Wage Rect:	7,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,831	15,745	32 %		9,600
Reasons for over/under performance:	No challenge				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of hea	(1) Audit of sub counties, of Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, conducted a Special audit for Bukwo Sub county.	(1)all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of hea	(1)Audit of sub counties, of Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, conducted a Special audit for Bukwo Sub county.
Date of submitting Quarterly Internal Audit Reports	(2019-07-26) One Audit report submitted to the office of the district chairperson	(1) One Audit report submitted to the office of the district chairperson	(2020-01-15)One Audit report submitted to the office of the district chairperson	(2019-11-11)One Audit report submitted to the office of the district chairperson
Non Standard Outputs:	Verification of projects in 11 sub sub counties and 1 town council 4 time,conducting special audit at district level, sub county level ,secondary schools and primary schools 4(four) times.	Verification and monitoring of projects in 11 sub sub counties and 1 town council for 2018/2019	Verification of projects in 11 sub sub counties and 1 town council once in the quarter ,conducting special audit at district level, sub county level ,secondary schools and primary schools once in the quarter.	Verification and monitoring of projects in 11 sub sub counties and 1 town council for 2018/2019
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	400	100	25 %	0
227001 Travel inland	9,600	4,800	50 %	2,400
228002 Maintenance - Vehicles	1,580	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,580	4,900	39 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,580	4,900	39 %	2,400
Reasons for over/under performance:	No challenge			
Total For Internal Audit : Wage Rect:	41,331	15,745	38 %	9,600
Non-Wage Reccurent:	20,080	4,900	24 %	2,400
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	61,411	20,645	33.6 %	12,000

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Quarter2

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio talk shows held	() No output achieved		(1)awareness radio talk show held	()No output achieved
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organised at the district	() No output achieved		(1)Trade sensitization meetings organised	()No output achieved
No of businesses inspected for compliance to the law	(50) Businesses inspected for compliance	() No output achieved		(12)Businesses inspected for compliance	()No output achieved
No of businesses issued with trade licenses	(100) issued with trade licences	()		(25)businesses issued with trade licences	()
Non Standard Outputs:	4 trade regulation compliance held 4 radio talk show held at Radio Sabiny 4 inspection of weights and measures done 4 identification of petty foreign traders in the district done	No output achieved		1 trade regulation compliance held 1 radio talk show held at Radio Sabiny 1 inspection of weights and measures done 1 identification of petty foreign traders in the district done	No output achieved
221011 Printing, Stationery, Photocopying and Binding	333	0	0 %		0
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	667	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	No challenge				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Radio talk shows	() No output achieved		()awareness Radio talk shows held	()No output achieved
No of businesses assited in business registration process	(10) Businesses mobilized for registration	(2) Business mobilized for registration		(3)Businesses mobilized for registration	(2)Business mobilized for registration
No. of enterprises linked to UNBS for product quality and standards	(5) enterprises linked to UNBS	(1) Enterprise linked to UNBS		(1)enterprises linked to UNBS	(1)Enterprise linked to UNBS
Non Standard Outputs:	N/A	No output achieved		N/A	No output achieved
227001 Travel inland	2,732	590	22 %		590

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,732	590	22 %	590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,732	590	22 %	590
Reasons for over/under performance: No challenge				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) cooperative groups supervised across the district	()	(3)cooperative groups supervised across the district	()
No. of cooperative groups mobilised for registration	(5) cooperative groups mobilized for registration across the district	()	(1)cooperative groups mobilized for registration across the district	()
No. of cooperatives assisted in registration	(5) cooperatives assisted in registration across the district	()	(3)cooperatives assisted in registration across the district	()
Non Standard Outputs:	4 cooperative education held in Bukwo Town council		1 cooperative education held in Bukwo Town council	
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
227001 Travel inland	750	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(1) tourism activity mainstreamed in the district	()	(1)tourism activity mainstreamed in the district development plans	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() N/A	()	()	()
Non Standard Outputs:	1 district tourism master plan developed		1 district tourism master plan developed	
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	0	0 %	0

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Workplan : 12 Trade, Industry and Local Development

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

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211101 General Staff Salaries	11,887	3	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	294	0	0 %	0
227001 Travel inland	2,400	590	25 %	590
Wage Rect:	11,887	3	0 %	0
Non Wage Rect:	3,194	590	18 %	590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,081	593	4 %	590
Reasons for over/under performance: No challenge				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Motorcycle supplied to District commercial office		N/A	
312201 Transport Equipment	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>11,887</i>	<i>3</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>11,326</i>	<i>1,180</i>	<i>10 %</i>	<i>1,180</i>
<i>GoU Dev:</i>	<i>7,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>30,213</i>	<i>1,183</i>	<i>3.9 %</i>	<i>1,180</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Riwo				95,666	209,436
Sector : Agriculture				14,925	4,240
<i>Programme : Agricultural Extension Services</i>				14,925	4,240
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				14,925	4,240
Item : 263104 Transfers to other govt. units (Current)					
Riwo	Riwo Riwo SC	Sector Conditional Grant (Non-Wage)		14,925	4,240
Sector : Education				77,623	203,637
<i>Programme : Pre-Primary and Primary Education</i>				77,623	203,637
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	187,070
Item : 211101 General Staff Salaries					
-	Chepsiokei	Sector Conditional Grant (Wage)	----	0	187,070
-	Kapchemogen	Sector Conditional Grant (Wage)	----	0	187,070
-	Riwo	Sector Conditional Grant (Wage)	----	0	187,070
-	Riwo Riwo Primary School	Sector Conditional Grant (Wage)	----	0	187,070
-	Riwo St Peters Kakware Primary School	Sector Conditional Grant (Wage)	----	0	187,070
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				49,700	16,567
Item : 263367 Sector Conditional Grant (Non-Wage)					
BRIM P.S.	Riwo	Sector Conditional Grant (Non-Wage)		14,108	4,703
CHEMUKANG P.S	Chepsiokei	Sector Conditional Grant (Non-Wage)		7,614	2,538
KAPCHEMOKEN P.S	Kapchemogen	Sector Conditional Grant (Non-Wage)		7,854	2,618
RIWO P.S.	Riwo	Sector Conditional Grant (Non-Wage)		11,274	3,758
ST. PETER P.S KAPKWARE	Riwo	Sector Conditional Grant (Non-Wage)		8,850	2,950
Capital Purchases					

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Output : Non Standard Service Delivery Capital			4,130	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Brim Brim primary school	Sector Development Grant	4,130	0
Output : Latrine construction and rehabilitation			12,880	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapkware Kapkware	District Discretionary Development Equalization Grant	12,880	0
Output : Provision of furniture to primary schools			10,913	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Brim Brim PS	Sector Development , Grant	5,456	0
Furniture and Fixtures - Desks-637	Kapkware Riwo PS	Sector Development , Grant	5,456	0
Sector : Health			3,118	1,559
Programme : Primary Healthcare			3,118	1,559
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,118	1,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
TULEL HEALTH CENTRE II	Brim	Sector Conditional Grant (Non-Wage)	3,118	1,559
LCIII : Senendet			378,115	373,436
Sector : Agriculture			14,925	4,240
Programme : Agricultural Extension Services			14,925	4,240
Lower Local Services				
Output : LLG Extension Services (LLS)			14,925	4,240
Item : 263104 Transfers to other govt. units (Current)				
Senendet	Rwanda Senendet SC	Sector Conditional Grant (Non-Wage)	14,925	4,240
Sector : Education			356,451	369,196
Programme : Pre-Primary and Primary Education			43,149	186,796
Higher LG Services				
Output : Primary Teaching Services			0	173,790
Item : 211101 General Staff Salaries				
-	Kapkoros	Sector Conditional Grant (Wage)	0	173,790

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-	Senendet	Sector Conditional Grant (Wage)	0	173,790
-	Chemwabit Senendet Primary School	Sector Conditional Grant (Wage)	0	173,790
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,019	13,006
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWABIT P.S	Senendet	Sector Conditional Grant (Non-Wage)	8,706	2,902
KAPKOROS P.S.	Kapkoros	Sector Conditional Grant (Non-Wage)	20,707	6,902
SENEDET P.S.	Chemwabit	Sector Conditional Grant (Non-Wage)	9,606	3,202
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,130	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Chemwabit Senendet primary school	Sector Development Grant	4,130	0
Programme : Secondary Education			313,302	182,399
Higher LG Services				
Output : Secondary Teaching Services			0	77,965
Item : 211101 General Staff Salaries				
-	Kapkoros	Sector Conditional Grant (Wage)	0	77,965
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			313,302	104,434
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMANANG S.S	Kapkoros	Sector Conditional Grant (Non-Wage)	313,302	104,434
Sector : Water and Environment			6,738	0
Programme : Rural Water Supply and Sanitation			6,738	0
Capital Purchases				
Output : Administrative Capital			6,738	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kapoben Kapoben	Sector Development Grant	6,738	0
LCIII : Kaptererwo			1,133,161	277,821
Sector : Agriculture			14,925	4,240
Programme : Agricultural Extension Services			14,925	4,240

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Lower Local Services				
Output : LLG Extension Services (LLS)			14,925	4,240
Item : 263104 Transfers to other govt. units (Current)				
Kaptererwo	Kapkoloswo	Sector Conditional ,	0	4,240
	Kapkoloswo	Grant (Non-Wage)		
Kaptererwo	Kapkoloswo	Other Transfers ,	14,925	4,240
	Kaptererwo	from Central Government		
Sector : Education			1,115,118	272,022
Programme : Pre-Primary and Primary Education			58,282	265,489
Higher LG Services				
Output : Primary Teaching Services			0	248,605
Item : 211101 General Staff Salaries				
-	Kaptali	Sector Conditional ,,,,	0	248,605
		Grant (Wage)		
-	Kaptererwo	Sector Conditional ,,,,	0	248,605
		Grant (Wage)		
-	Kaptererwo	Sector Conditional ,,,,	0	248,605
	Kaptererwa Primary School	Grant (Wage)		
-	Kaptolomogon	Sector Conditional ,,,,	0	248,605
	Kaptomologon Primary School	Grant (Wage)		
-	Kaptali	Sector Conditional ,,,,	0	248,605
	Tatar Primary School	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,652	16,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birirwok P/S	Kaptererwo	Sector Conditional	6,762	2,254
		Grant (Non-Wage)		
CHEBINYINY P.S.	Kaptererwo	Sector Conditional	10,206	3,402
		Grant (Non-Wage)		
CHEPKUKUI P.S	Kaptali	Sector Conditional	9,210	3,070
		Grant (Non-Wage)		
KAPTERERWA P.S.	Kaptererwo	Sector Conditional	8,814	2,938
		Grant (Non-Wage)		
KAPTOMOLOGON P. S	Kaptolomogon	Sector Conditional	8,190	2,730
		Grant (Non-Wage)		
TARTAR P.S	Kaptali	Sector Conditional	7,470	2,490
		Grant (Non-Wage)		
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,130	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Electrical Works-218	Kaptererwo Kaptererwa primary school	Sector Development Grant	4,130	0
Output : Classroom construction and rehabilitation			1,750	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kaptali Taratar Primary School	Sector Development Grant	1,750	0
Output : Latrine construction and rehabilitation			1,750	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kaptali Tartar	Sector Development Grant	1,750	0
Programme : Secondary Education			1,056,836	6,533
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			19,599	6,533
Item : 263367 Sector Conditional Grant (Non-Wage)				
TULEL S.S	Chebinyiny	Sector Conditional Grant (Non-Wage)	19,599	6,533
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,037,237	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Chebinyiny Chebinyiny	Sector Development Grant	1,037,237	0
Sector : Health			3,118	1,559
Programme : Primary Healthcare			3,118	1,559
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,118	1,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIM HEALTH CENTRE II	Kapkoloswo	Sector Conditional Grant (Non-Wage)	3,118	1,559
LCIII : Chepkwasta			417,808	335,919
Sector : Agriculture			14,925	4,240
Programme : Agricultural Extension Services			14,925	4,240
Lower Local Services				
Output : LLG Extension Services (LLS)			14,925	4,240
Item : 263104 Transfers to other govt. units (Current)				
Chepkwasta	Chepkuto Chepkuto	Sector Conditional Grant (Non-Wage)	0	4,240

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Chepkwasta	Kapsabit Chepkwasta SC	Other Transfers from Central Government	14,925	4,240
Sector : Works and Transport			213,417	0
Programme : District, Urban and Community Access Roads			213,417	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			213,417	0
Item : 263106 Other Current grants				
Chepkwasta	Chepkuto Chepkuto	Other Transfers from Central Government	213,417	0
Sector : Education			150,179	326,247
Programme : Pre-Primary and Primary Education			30,488	253,571
Higher LG Services				
Output : Primary Teaching Services			0	244,785
Item : 211101 General Staff Salaries				
-	Chepkwasta	Sector Conditional Grant (Wage)	0	244,785
-	Kiretei	Sector Conditional Grant (Wage)	0	244,785
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,358	8,786
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEPKUTO P.S	Kiretei	Sector Conditional Grant (Non-Wage)	7,458	2,486
CHEPKWASTA P.S.	Chepkwasta	Sector Conditional Grant (Non-Wage)	11,730	3,910
KAPSARUR P.S.	Chepkwasta	Sector Conditional Grant (Non-Wage)	7,170	2,390
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,130	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Chepkwasta Chepkwasta Primary School	Sector Development Grant	4,130	0
Programme : Secondary Education			119,691	72,676
Higher LG Services				
Output : Secondary Teaching Services			0	32,779
Item : 211101 General Staff Salaries				
-	Chepkwasta	Sector Conditional Grant (Wage)	0	32,779

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,691	39,897
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEI S.S	Chepkwasta	Sector Conditional Grant (Non-Wage)	119,691	39,897
Sector : Health			9,354	4,677
Programme : Primary Healthcare			9,354	4,677
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,354	4,677
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMET HEALTH CENTRE II	Kiretei	Sector Conditional Grant (Non-Wage)	3,118	1,559
MUTUSHET HEALTH CENTRE II	Kapsabit	Sector Conditional Grant (Non-Wage)	6,236	3,118
Sector : Water and Environment			29,932	755
Programme : Rural Water Supply and Sanitation			29,932	755
Capital Purchases				
Output : Administrative Capital			2,338	755
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Chepkwasta Chepkwasta	Sector Development Grant	2,338	755
Output : Construction of piped water supply system			27,594	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kapsarur Kapsarur and Chepkuto	Sector Development Grant	15,028	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kapsabit Kapsabit	District Discretionary Development Equalization Grant	600	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Chepkwasta Chepkwasta	District Discretionary Development Equalization Grant	11,966	0
LCIII : Bukwo			1,103,500	411,905
Sector : Agriculture			14,925	4,240
Programme : Agricultural Extension Services			14,925	4,240
Lower Local Services				

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Output : LLG Extension Services (LLS)			14,925	4,240
Item : 263104 Transfers to other govt. units (Current)				
Bukwo	Muimet Bukwo Sc	Other Transfers from Central Government	14,925	0
Bukwo Subcounty	Muimet Muimet	Sector Conditional Grant (Non-Wage)	0	4,240
Sector : Works and Transport			186,270	0
Programme : District, Urban and Community Access Roads			186,270	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			186,270	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
District and community access roads	Amanang Amanang	Other Transfers from Central Government	186,270	0
Sector : Education			244,236	400,921
Programme : Pre-Primary and Primary Education			90,921	295,280
Higher LG Services				
Output : Primary Teaching Services			0	270,350
Item : 211101 General Staff Salaries				
-	Cheboi	Sector Conditional Grant (Wage)	0	270,350
-	Muimet	Sector Conditional Grant (Wage)	0	270,350
-	Muimet Kokopchaya Primary School	Sector Conditional Grant (Wage)	0	270,350
-	Muimet Muimet Primary School	Sector Conditional Grant (Wage)	0	270,350
-	Amanang Rwandet Primary School	Sector Conditional Grant (Wage)	0	270,350
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,791	24,930
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMANANG P.S.	Muimet	Sector Conditional Grant (Non-Wage)	18,505	6,168
BUKWO P.S.	Muimet	Sector Conditional Grant (Non-Wage)	17,454	5,818
CHEBOI P.S	Cheboi	Sector Conditional Grant (Non-Wage)	13,122	4,374
KOKOPCHAYA P.S	Muimet	Sector Conditional Grant (Non-Wage)	7,194	2,398

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MUIMET P.S	Muimet	Sector Conditional Grant (Non-Wage)	8,958	2,986
RWANDET P.S	Amanang	Sector Conditional Grant (Non-Wage)	9,558	3,186
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,130	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kululu Amanang Primary School	Sector Development Grant	4,130	0
Output : Latrine construction and rehabilitation			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kululu Loche	Sector Development Grant	12,000	0
Programme : Secondary Education			153,315	105,641
Higher LG Services				
Output : Secondary Teaching Services			0	54,536
Item : 211101 General Staff Salaries				
-	Kululu	Sector Conditional Grant (Wage)	0	54,536
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			153,315	51,105
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHESOWER S.S	Kululu	Sector Conditional Grant (Non-Wage)	144,573	48,191
EASTERN COLLEGE - CHEBINYINY	Muimet	Sector Conditional Grant (Non-Wage)	8,742	2,914
Sector : Health			653,118	6,744
Programme : Primary Healthcare			653,118	6,744
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,118	1,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPSARUR HEALTH CENTRE II	Amanang	Sector Conditional Grant (Non-Wage)	3,118	1,559
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			650,000	5,185
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Amanang Amanang	Sector Development - Grant	650,000	5,185
Sector : Water and Environment			4,950	0

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Programme : Rural Water Supply and Sanitation			4,950	0
Capital Purchases				
Output : Construction of piped water supply system			4,950	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Cheboi Cheboi Parish	Sector Development Grant	4,950	0
LCIII : Bukwo Town council			522,541	89,266
Sector : Agriculture			263,137	10,212
Programme : Agricultural Extension Services			14,925	5,597
Lower Local Services				
Output : LLG Extension Services (LLS)			14,925	5,597
Item : 263104 Transfers to other govt. units (Current)				
Bukwo TC	Torasis Torasis	Sector Conditional Grant (Non-Wage)	0	0
Bukwo Town Council	Torasis Town council	Sector Conditional Grant (Non-Wage)	14,925	5,597
Programme : District Production Services			248,211	4,615
Capital Purchases				
Output : Administrative Capital			97,303	4,615
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Torasis Headquarters	Sector Development - Grant	77,303	4,615
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Torasis Amerimeri and Suam Town Board	Sector Development Grant	20,000	0
Output : Non Standard Service Delivery Capital			150,908	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Torasis Headquarters	Other Transfers from Central Government	150,908	0
Sector : Tourism, Trade and Industry			7,000	0
Programme : Commercial Services			7,000	0
Capital Purchases				
Output : Administrative Capital			7,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Torasis District commercial Office	District Discretionary Development Equalization Grant	7,000	0

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Sector : Education			86,623	79,054
Programme : Pre-Primary and Primary Education			32,252	79,054
Higher LG Services				
Output : Primary Teaching Services			0	69,680
Item : 211101 General Staff Salaries				
-	Kabasken	Sector Conditional Grant (Wage) ..	0	69,680
-	Kabasken	Sector Conditional Grant (Wage) ..	0	69,680
-	Kapngokin Primary School-700034	Sector Conditional Grant (Wage) ..	0	69,680
-	Kapkureson Mokoyon Primary School	Sector Conditional Grant (Wage) ..	0	69,680
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,122	9,374
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPNGOKIN P.S	Kabasken	Sector Conditional Grant (Non-Wage)	8,970	2,990
KAPSEKEK P.S	Kabasken	Sector Conditional Grant (Non-Wage)	9,198	3,066
MOKOYON P.S.	Kapkureson	Sector Conditional Grant (Non-Wage)	9,954	3,318
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,130	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kapkureson Kapngokin Primary School	Sector Development Grant	4,130	0
Programme : Secondary Education			4,371	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			4,371	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PEACE HIGH SCHOOL KAPKOROS	Torasis	Sector Conditional Grant (Non-Wage)	4,371	0
Programme : Education & Sports Management and Inspection			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Torasis All capital projects	Sector Development Grant	1,700	0
Environmental Impact Assessment - Stakeholder Engagement-502	Torasis All projects	Sector Development Grant	2,136	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Torasis All projects	Sector Development Grant	30,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Torasis All projects	Sector Development Grant	16,164	0
Sector : Health			121,319	0
Programme : District Hospital Services			110,700	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			110,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Torasis Kapkoloswo	District Discretionary Development Equalization Grant	106,703	0
Building Construction - Hospitals-230	Torasis Kapkoloswo	District Discretionary Development Equalization Grant	3,997	0
Programme : Health Management and Supervision			10,618	0
Capital Purchases				
Output : Administrative Capital			10,618	0
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	Torasis Chelalchbei	Sector Development Grant	10,618	0
Sector : Public Sector Management			44,463	0
Programme : District and Urban Administration			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Torasis Torasis ward	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Government Planning Services			41,463	0
Capital Purchases				
Output : Administrative Capital			41,463	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Torasis Torasis	District Discretionary Development Equalization Grant	7,404	0

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Building Construction - Offices-248	Torasis Torasis	District Discretionary Development Equalization Grant	27,000	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Torasis Torasis	District Discretionary Development Equalization Grant	3,997	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Torasis Torasis	District Discretionary Development Equalization Grant	1,440	0
Item : 312213 ICT Equipment				
ICT - Cameras-726	Torasis Torasis	District Discretionary Development Equalization Grant	1,621	0
LCIII : Chesower			247,598	252,609
Sector : Agriculture			14,925	4,240
<i>Programme : Agricultural Extension Services</i>			14,925	4,240
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,925	4,240
Item : 263104 Transfers to other govt. units (Current)				
Chesower	Bisho Bisho	Sector Conditional Grant (Non-Wage)	0	4,240
Chesower	Bisho Chesower SC	Sector Conditional Grant (Non-Wage)	14,925	4,240
Sector : Works and Transport			45,198	0
<i>Programme : District, Urban and Community Access Roads</i>			45,198	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			45,198	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community road Maintenance	Chesower Bisho	Other Transfers from Central Government	45,198	0
Sector : Education			176,927	243,095
<i>Programme : Pre-Primary and Primary Education</i>			34,532	149,000
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	138,866
Item : 211101 General Staff Salaries				

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-	Nyalit	Sector Conditional Grant (Wage)	0	138,866
-	Nyalit Kapsiywo Primary School	Sector Conditional Grant (Wage)	0	138,866
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,402	10,134
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHESOWER P.S.	Nyalit	Sector Conditional Grant (Non-Wage)	12,078	4,026
KAMUCHAN P.S	Nyalit	Sector Conditional Grant (Non-Wage)	9,066	3,022
KAPSIYWO P.S	Nyalit	Sector Conditional Grant (Non-Wage)	9,258	3,086
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,130	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Chesower Kapsiywo Primary School	Sector Development Grant	4,130	0
Programme : Secondary Education			142,395	94,095
Higher LG Services				
Output : Secondary Teaching Services			0	46,630
Item : 211101 General Staff Salaries				
-	Bisho	Sector Conditional Grant (Wage)	0	46,630
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			142,395	47,465
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYOYON HIGH SCHOOL	Bisho	Sector Conditional Grant (Non-Wage)	142,395	47,465
Sector : Health			10,548	5,274
Programme : Primary Healthcare			10,548	5,274
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,548	5,274
Item : 263367 Sector Conditional Grant (Non-Wage)				
KORTEK HEALTH CENTRE III	Kapteka	Sector Conditional Grant (Non-Wage)	10,548	5,274
LCIII : Suam			912,220	240,739
Sector : Agriculture			14,925	4,240
Programme : Agricultural Extension Services			14,925	4,240

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Lower Local Services				
Output : LLG Extension Services (LLS)			14,925	4,240
Item : 263104 Transfers to other govt. units (Current)				
Suam	Kapkweno Suam SC	Sector Conditional Grant (Non-Wage)	14,925	4,240
Sector : Education			80,794	226,800
Programme : Pre-Primary and Primary Education			80,794	226,800
Higher LG Services				
Output : Primary Teaching Services			0	212,564
Item : 211101 General Staff Salaries				
-	Kwirwot	Sector Conditional Grant (Wage)	0	212,564
-	Kwirwot Kwirwot Primary School	Sector Conditional Grant (Wage)	0	212,564
-	Kwirwot Suam Primary School	Sector Conditional Grant (Wage)	0	212,564
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,706	14,235
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYOYON P.S	Kwirwot	Sector Conditional Grant (Non-Wage)	11,250	3,750
Kwirwot P/S	Kwirwot	Sector Conditional Grant (Non-Wage)	11,466	3,822
SUAM P.S.	Kwirwot	Sector Conditional Grant (Non-Wage)	19,990	6,663
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,130	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kwirwot Kwirwot Primary School	Sector Development Grant	4,130	0
Output : Classroom construction and rehabilitation			1,750	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kwirwot Suam Primary School	Sector Development Grant	1,750	0
Output : Latrine construction and rehabilitation			26,752	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kwirwot Kwirwot	District Discretionary Development Equalization Grant	26,752	0
Output : Provision of furniture to primary schools			5,456	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Chepkusawar Suam PS	Sector Development Grant	5,456	0
Sector : Health			650,000	5,185
Programme : Primary Healthcare			650,000	5,185
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			650,000	5,185
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kwirwot Kwirwot	Sector Development - Grant	650,000	5,185
Sector : Water and Environment			166,500	4,514
Programme : Rural Water Supply and Sanitation			166,500	4,514
Capital Purchases				
Output : Administrative Capital			11,700	926
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Kwirwot Kwirwot	Sector Development Grant	3,720	0
Construction Services - Water Schemes-418	Kwirwot Kwirwot	Sector Development Grant Water Quality Testing and Analysis	7,980	926
Output : Construction of piped water supply system			154,800	3,588
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kwirwot Kwirwot and Kululu parishes	Sector Development Grant	3,000	1,776
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kwirwot Kwirwot and Kululu parishes	Sector Development Grant	9,750	1,812
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kwirwot Kwirwot and Kululu parishes	Sector Development Grant	142,050	0
LCIII : Kabei			95,397	224,496
Sector : Agriculture			14,925	4,240
Programme : Agricultural Extension Services			14,925	4,240
Lower Local Services				

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Output : LLG Extension Services (LLS)			14,925	4,240
Item : 263104 Transfers to other govt. units (Current)				
Kabei	Kabei	Sector Conditional Grant (Non-Wage)	0	4,240
Kabei	Kabei Kabei SC	Other Transfers from Central Government	14,925	4,240
Sector : Education			56,811	208,829
Programme : Pre-Primary and Primary Education			56,811	208,829
Higher LG Services				
Output : Primary Teaching Services			0	198,919
Item : 211101 General Staff Salaries				
-	Mutushet	Sector Conditional Grant (Wage)	0	198,919
-	Mutushet Mutshet Primary School	Sector Conditional Grant (Wage)	0	198,919
-	Mutushet St Paul Kapseneton Primary	Sector Conditional Grant (Wage)	0	198,919
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,730	9,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEI P/S	Mutushet	Sector Conditional Grant (Non-Wage)	11,898	3,966
MUTUSHET P.S.	Mutushet	Sector Conditional Grant (Non-Wage)	11,058	3,686
ST. PAUL KAPSENETON P.S	Mutushet	Sector Conditional Grant (Non-Wage)	6,774	2,258
Capital Purchases				
Output : Latrine construction and rehabilitation			27,081	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabei Kabei	District Discretionary Development Equalization Grant	27,081	0
Sector : Health			3,858	1,929
Programme : Primary Healthcare			3,858	1,929
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,858	1,929
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARALAM HEALTH CENTRE II	Mutushet	Sector Conditional Grant (Non-Wage)	3,858	1,929

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Sector : Water and Environment				19,802	9,498
Programme : Rural Water Supply and Sanitation				19,802	9,498
Capital Purchases					
Output : Non Standard Service Delivery Capital				19,802	9,498
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabei Rorok	Transitional Development Grant	Follow up visits on triggered villages -	19,802	9,498
LCIII : Kortek				131,436	241,880
Sector : Agriculture				14,925	4,240
Programme : Agricultural Extension Services				14,925	4,240
Lower Local Services					
Output : LLG Extension Services (LLS)				14,925	4,240
Item : 263104 Transfers to other govt. units (Current)					
Kortek	Kubobei Kortek Sc	Other Transfers from Central Government		14,925	0
Kortek Sub County	Kubobei Kubobei	Sector Conditional Grant (Non-Wage)		0	4,240
Sector : Education				110,393	236,081
Programme : Pre-Primary and Primary Education				110,393	236,081
Higher LG Services					
Output : Primary Teaching Services				0	218,044
Item : 211101 General Staff Salaries					
-	Chesimat	Sector Conditional Grant (Wage)	...	0	218,044
-	Kubobei	Sector Conditional Grant (Wage)	...	0	218,044
-	Kapkokoyo Muton Primary School	Sector Conditional Grant (Wage)	...	0	218,044
-	Chemwaisus Sossyo Primary School	Sector Conditional Grant (Wage)	...	0	218,044
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				54,112	18,037
Item : 263367 Sector Conditional Grant (Non-Wage)					
CHESIMAT P.S.	Chesimat	Sector Conditional Grant (Non-Wage)		10,254	3,418
KORTEK P.S	Kubobei	Sector Conditional Grant (Non-Wage)		26,074	8,691

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MUTON P.S	Kapkokoyo	Sector Conditional Grant (Non-Wage)	9,030	3,010
SOSSYO P.S	Chemwaisus	Sector Conditional Grant (Non-Wage)	8,754	2,918
Capital Purchases				
Output : Latrine construction and rehabilitation			56,281	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kubobei Kortek	Sector Development Grant	56,281	0
Sector : Health			6,118	1,559
Programme : Primary Healthcare			6,118	1,559
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,118	1,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWIRWOT HEALTH CENTRE II	Chesimat	Sector Conditional Grant (Non-Wage)	3,118	1,559
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Chesimat Chesimat	Sector Development Grant	3,000	0
LCIII : Tulel			177,234	329,820
Sector : Agriculture			14,925	4,240
Programme : Agricultural Extension Services			14,925	4,240
Lower Local Services				
Output : LLG Extension Services (LLS)			14,925	4,240
Item : 263104 Transfers to other govt. units (Current)				
Tulel	Tulel Tulel SC	Sector Conditional Grant (Non-Wage)	14,925	4,240
Sector : Education			162,308	325,580
Programme : Pre-Primary and Primary Education			86,870	162,991
Higher LG Services				
Output : Primary Teaching Services			0	144,477
Item : 211101 General Staff Salaries				
-	Mayak	Sector Conditional Grant (Wage)	0	144,477
-	Tulel	Sector Conditional Grant (Wage)	0	144,477

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-	Tulel Tulel Primary School	Sector Conditional Grant (Wage)	0	144,477
-	Tulel Tuyobei Primary School	Sector Conditional Grant (Wage)	0	144,477
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,540	18,513
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARYOWET P.S	Tulel	Sector Conditional Grant (Non-Wage)	6,306	2,102
CHEMURON P.S	Tulel	Sector Conditional Grant (Non-Wage)	15,226	5,075
KABOKWO P.S.	Tulel	Sector Conditional Grant (Non-Wage)	10,050	3,350
KOIKOI P.S	Mayak	Sector Conditional Grant (Non-Wage)	6,762	2,254
TULEL P.S.	Tulel	Sector Conditional Grant (Non-Wage)	9,882	3,294
TUYOBEI P.S	Tulel	Sector Conditional Grant (Non-Wage)	7,314	2,438
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,130	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Tulel Tulel primary school	Sector Development Grant	4,130	0
Output : Latrine construction and rehabilitation			27,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Tulel Tulel	District Discretionary Development Equalization Grant	27,200	0
Programme : Secondary Education			75,438	162,589
Higher LG Services				
Output : Secondary Teaching Services			0	137,443
Item : 211101 General Staff Salaries				
-	Kabokwo	Sector Conditional Grant (Wage)	0	137,443
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,438	25,146
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEPKWASTA S.S.S	Kabokwo	Sector Conditional Grant (Non-Wage)	75,438	25,146

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LCIII : Kamet			59,357	144,400
Sector : Agriculture			14,925	4,240
Programme : Agricultural Extension Services			14,925	4,240
Lower Local Services				
Output : LLG Extension Services (LLS)			14,925	4,240
Item : 263104 Transfers to other govt. units (Current)				
Kamet	Kamet Kamet SC	Sector Conditional Grant (Non-Wage)	14,925	4,240
Sector : Education			38,451	138,601
Programme : Pre-Primary and Primary Education			38,451	138,601
Higher LG Services				
Output : Primary Teaching Services			0	127,160
Item : 211101 General Staff Salaries				
-	Kamet	Sector Conditional Grant (Wage)	0	127,160
-	Kapkumolon	Sector Conditional Grant (Wage)	0	127,160
-	Yemitek Yemitek Primary School	Sector Conditional Grant (Wage)	0	127,160
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,321	11,440
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEKWIR P.S	Kapkumolon	Sector Conditional Grant (Non-Wage)	7,758	2,586
KAMET P.S.	Kamet	Sector Conditional Grant (Non-Wage)	18,385	6,128
YEMITEK P.S	Yemitek	Sector Conditional Grant (Non-Wage)	8,178	2,726
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,130	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kamet Kamet primary school	Sector Development Grant	4,130	0
Sector : Health			5,980	1,559
Programme : Primary Healthcare			5,980	1,559
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,118	1,559
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAPKOROS HEALTH CENTRE II	Kapkumolon	Sector Conditional Grant (Non-Wage)	3,118	1,559
Output : Standard Pit Latrine Construction (LLS.)			2,862	0
Item : 263370 Sector Development Grant				
Payment of retention for construction of VIP Pit Latrine in Aralam HC II	Lwongon Aralam	District Discretionary Development Equalization Grant	2,862	0
LCIII : Missing Subcounty			502,963	850,615
Sector : Education			297,963	250,429
Programme : Pre-Primary and Primary Education			8,286	14,541
Higher LG Services				
Output : Primary Teaching Services			0	11,779
Item : 211101 General Staff Salaries				
-	Missing Parish Ndilai Primary School	Sector Conditional Grant (Wage)	0	11,779
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,286	2,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDILAI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,286	2,762
Programme : Secondary Education			289,677	235,888
Higher LG Services				
Output : Secondary Teaching Services			0	139,329
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	139,329
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			289,677	96,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
BORDER COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	25,380	8,460
KAMET SS	Missing Parish	Sector Conditional Grant (Non-Wage)	63,987	21,329
KORTEK GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	53,658	17,886
ST JOSEPHS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	146,652	48,884
Sector : Health			205,000	600,186
Programme : Primary Healthcare			64,476	29,601

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,953	2,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWOHEALTHCENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	4,953	2,476
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,524	27,125
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMANANG HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,118	1,559
CHEPKWASTA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,858	1,929
CHESIMAT HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,858	1,929
CHESOWER HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,372	6,686
KAPKOLOSWO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,548	2,637
KAPNANDI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,320	1,660
KAPSEKEK	Missing Parish	Sector Conditional Grant (Non-Wage)	3,320	1,660
KAPSES HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,320	1,660
RIWO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,489	5,745
SIIT HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,320	1,660
Programme : District Hospital Services			140,524	570,585
Higher LG Services				
Output : Hospital Health Worker Services			0	500,323
Item : 211101 General Staff Salaries				
-	Missing Parish Esso	Sector Conditional Grant (Wage)	0	500,323
Lower Local Services				
Output : District Hospital Services (LLS.)			140,524	70,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWO GENERAL HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	140,524	70,262