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## Vote:578 Bukedea District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:578 Bukedea 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.



***Adongo Roseline Luhoni CHIEF ADMINISTRATIVE OFFICER-BUKEDEA***

**Date: 18/02/2020**

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

**Vote:578 Bukedea District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	942,267	382,290	41%
<b>Discretionary Government Transfers</b>	3,892,690	2,244,029	58%
<b>Conditional Government Transfers</b>	20,917,120	10,448,398	50%
<b>Other Government Transfers</b>	4,100,271	408,020	10%
<b>External Financing</b>	517,000	160,738	31%
<b>Total Revenues shares</b>	<b>30,369,348</b>	<b>13,643,476</b>	<b>45%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,153,787	1,956,572	1,582,018	38%	31%	81%
Finance	299,608	156,807	142,700	52%	48%	91%
Statutory Bodies	674,106	311,575	262,600	46%	39%	84%
Production and Marketing	2,328,128	766,670	693,293	33%	30%	90%
Health	2,796,426	1,339,232	1,227,173	48%	44%	92%
Education	14,926,084	7,231,429	6,947,270	48%	47%	96%
Roads and Engineering	1,772,890	789,404	396,124	45%	22%	50%
Water	681,277	433,340	185,551	64%	27%	43%
Natural Resources	227,507	155,244	118,942	68%	52%	77%
Community Based Services	1,079,152	199,840	147,159	19%	14%	74%
Planning	335,142	207,422	154,238	62%	46%	74%
Internal Audit	61,259	29,260	23,490	48%	38%	80%
Trade, Industry and Local Development	33,983	18,333	9,641	54%	28%	53%
<b>Grand Total</b>	<b>30,369,348</b>	<b>13,595,129</b>	<b>11,890,199</b>	<b>45%</b>	<b>39%</b>	<b>87%</b>
<i>Wage</i>	<i>14,804,930</i>	<i>7,402,465</i>	<i>7,360,713</i>	<i>50%</i>	<i>50%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>7,488,793</i>	<i>3,011,825</i>	<i>2,574,527</i>	<i>40%</i>	<i>34%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>7,558,625</i>	<i>3,020,102</i>	<i>1,801,390</i>	<i>40%</i>	<i>24%</i>	<i>60%</i>
<i>Donor Devt</i>	<i>517,000</i>	<i>160,738</i>	<i>153,569</i>	<i>31%</i>	<i>30%</i>	<i>96%</i>

**Vote:578 Bukedea District****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By the end of the Q2 FY 2019/20, the Local Government Budget cumulatively performed at 45% i.e. out of the approved budget of UGX 30,369,348,000/=, 13,643,476,000/= was realized (Locally Raised Revenues 382,290,000/= 41%, Discretionary Govt Transfers 2,244,029,000/= 58% Conditional Govt Transfers 10,448,398,000/= 50%, Other Govt transfers 408,020,000/= 10% and External financing 160,738,000/= 31% Central transfers were realised slightly above the quarterly plan while local revenue was realised at 40% because of poor collection and external financing most donors did not honour their financial obligation and some have closed down hence performing at 31%. The overall budget performance for quarter two stood at 45% Most grants were realised apart from other Government transfers such as Youth Livelihood grants (YLP), NUSAF3 sub project funds and Resilience grant were not realised. However, the district disbursed all the fund realised to departments as per the warrants made. 45% of the budget was released and the expenditure across all sectors performed at 40% both on development and recurrent activities. In terms of unspent balances in Qtr two across all sectors was Ugx 1,637,143,590/=, These being funds for development projects (1,091,658,020), non wage 503,734,150= and wages (41,751,420) not spent because of delayed procurement process which was concluded late however, works are ongoing and filling of the vacant posts ongoing

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>942,267</b>	<b>382,290</b>	<b>41 %</b>
Local Services Tax	45,000	85,198	189 %
Land Fees	150,000	36,392	24 %
Application Fees	100,000	0	0 %
Business licenses	25,000	18,177	73 %
Liquor licenses	3,500	141	4 %
Sale of (Produced) Government Properties/Assets	30,000	73,241	244 %
Rates – Produced assets – from other govt. units	5,000	2,303	46 %
Park Fees	7,000	0	0 %
Animal & Crop Husbandry related Levies	30,000	3,230	11 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	5,787	58 %
Registration of Businesses	5,000	2,261	45 %
Agency Fees	20,000	9,463	47 %
Market /Gate Charges	406,767	128,223	32 %
Other Fees and Charges	10,000	12,209	122 %
Group registration	5,000	1,980	40 %
Sale of Land	30,000	3,300	11 %
Quarry Charges	5,000	0	0 %
Unspent balances – Locally Raised Revenues	50,000	0	0 %
Miscellaneous receipts/income	5,000	387	8 %
<b>2a.Discretionary Government Transfers</b>	<b>3,892,690</b>	<b>2,244,029</b>	<b>58 %</b>
District Unconditional Grant (Non-Wage)	593,707	296,853	50 %
Urban Unconditional Grant (Non-Wage)	45,180	22,590	50 %
District Discretionary Development Equalization Grant	1,756,669	1,171,113	67 %
Urban Unconditional Grant (Wage)	181,553	90,777	50 %
District Unconditional Grant (Wage)	1,286,142	643,071	50 %

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Urban Discretionary Development Equalization Grant	29,438	19,625	67 %
<b>2b.Conditional Government Transfers</b>	<b>20,917,120</b>	<b>10,448,398</b>	<b>50 %</b>
Sector Conditional Grant (Wage)	13,337,234	6,668,617	50 %
Sector Conditional Grant (Non-Wage)	3,031,339	1,107,150	37 %
Sector Development Grant	2,453,098	1,635,398	67 %
Transitional Development Grant	287,651	133,333	46 %
Pension for Local Governments	781,583	390,791	50 %
Gratuity for Local Governments	1,026,215	513,108	50 %
<b>2c. Other Government Transfers</b>	<b>4,100,271</b>	<b>408,020</b>	<b>10 %</b>
Northern Uganda Social Action Fund (NUSAF)	1,255,902	43,832	3 %
Uganda Road Fund (URF)	1,072,298	347,388	32 %
Vegetable Oil Development Project	50,000	0	0 %
Youth Livelihood Programme (YLP)	470,071	0	0 %
Regional Pastoral Livelihoods Resilience Project	1,000,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	252,000	16,800	7 %
<b>3. External Financing</b>	<b>517,000</b>	<b>160,738</b>	<b>31 %</b>
The AIDS Support Organisation (TASO)	172,000	29,400	17 %
United Nations Children Fund (UNICEF)	100,000	0	0 %
United Nations Population Fund (UNPF)	80,000	0	0 %
World Health Organisation (WHO)	130,000	131,338	101 %
Global Alliance for Vaccines and Immunization (GAVI)	30,000	0	0 %
Programme for Accessible Health Communication and Education (PACE)	5,000	0	0 %
<b>Total Revenues shares</b>	<b>30,369,348</b>	<b>13,643,476</b>	<b>45 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local revenue collection by the end of quarter two FY 2019/20 cumulatively performed at 41% as a result of the loan advanced to Local Governments. 382,290,000/= was realised out of the annual plan of 942,267,000/=budget performing at 41%

**Cumulative Performance for Central Government Transfers**

Central Government transfers performed well. 60% of the funds were realised and this was slightly above the quarterly plan. Cumulatively 12,692,427,000/= was received out of the annual plan of 24,809,810,000/= hence performing at 51%.

**Cumulative Performance for Other Government Transfers**

Other Government transfers at the end of the quarter performed poorly. Apart from URF other transfers were not realised such as NUSAF 3 and Regional Pastoral Livelihood Resilience project. Cumulatively only 471,336,000/= was received out of the annual plan of 4,100,271,000/= hence performing at 11%.

**Cumulative Performance for External Financing**

Donor funds were poorly realised in the quarter cumulatively only 160,738,000/= was realised from World Health Organisation for conducting massive immunization out of the annual budget of 517,000,000/= budget performing at 31%. This is because some organization closed down.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	338,278	257,742	76 %	84,570	161,613	191 %
District Production Services	1,989,849	435,551	22 %	497,462	263,467	53 %
<b>Sub- Total</b>	<b>2,328,128</b>	<b>693,293</b>	<b>30 %</b>	<b>582,032</b>	<b>425,080</b>	<b>73 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,772,890	396,124	22 %	443,222	357,096	81 %
<b>Sub- Total</b>	<b>1,772,890</b>	<b>396,124</b>	<b>22 %</b>	<b>443,222</b>	<b>357,096</b>	<b>81 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	33,983	9,641	28 %	8,496	4,640	55 %
<b>Sub- Total</b>	<b>33,983</b>	<b>9,641</b>	<b>28 %</b>	<b>8,496</b>	<b>4,640</b>	<b>55 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,029,799	5,260,511	48 %	2,757,450	2,449,111	89 %
Secondary Education	2,591,493	1,168,549	45 %	647,873	435,421	67 %
Skills Development	874,831	389,881	45 %	218,708	206,324	94 %
Education & Sports Management and Inspection	429,961	128,329	30 %	107,490	63,875	59 %
<b>Sub- Total</b>	<b>14,926,084</b>	<b>6,947,270</b>	<b>47 %</b>	<b>3,731,521</b>	<b>3,154,732</b>	<b>85 %</b>
<b>Sector: Health</b>						
Primary Healthcare	354,919	117,373	33 %	88,730	63,080	71 %
Health Management and Supervision	2,441,506	1,109,800	45 %	610,377	711,996	117 %
<b>Sub- Total</b>	<b>2,796,426</b>	<b>1,227,173</b>	<b>44 %</b>	<b>699,106</b>	<b>775,076</b>	<b>111 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	681,277	185,551	27 %	170,319	129,887	76 %
Natural Resources Management	227,507	118,942	52 %	56,877	68,956	121 %
<b>Sub- Total</b>	<b>908,784</b>	<b>304,493</b>	<b>34 %</b>	<b>227,196</b>	<b>198,843</b>	<b>88 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,079,152	147,159	14 %	269,788	133,693	50 %
<b>Sub- Total</b>	<b>1,079,152</b>	<b>147,159</b>	<b>14 %</b>	<b>269,788</b>	<b>133,693</b>	<b>50 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,153,787	1,582,018	31 %	1,288,447	753,881	59 %
Local Statutory Bodies	674,106	262,600	39 %	168,527	154,100	91 %
Local Government Planning Services	335,142	154,238	46 %	83,786	103,523	124 %
<b>Sub- Total</b>	<b>6,163,035</b>	<b>1,998,856</b>	<b>32 %</b>	<b>1,540,759</b>	<b>1,011,504</b>	<b>66 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	299,608	142,700	48 %	74,902	86,735	116 %
Internal Audit Services	61,259	23,490	38 %	15,315	12,399	81 %

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	<i>Sub- Total</i>	<i>360,867</i>	<i>166,189</i>	<i>46 %</i>	<i>90,217</i>	<i>99,134</i>	<i>110 %</i>
<b>Grand Total</b>		<b>30,369,348</b>	<b>11,890,199</b>	<b>39 %</b>	<b>7,592,337</b>	<b>6,159,797</b>	<b>81 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,160,502</b>	<b>1,505,673</b>	<b>48%</b>	<b>790,125</b>	<b>768,228</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	61,244	30,622	50%	15,311	15,311	100%
District Unconditional Grant (Wage)	642,067	325,591	51%	160,517	162,795	101%
Gratuity for Local Governments	1,026,215	513,108	50%	256,554	256,554	100%
Locally Raised Revenues	58,557	14,639	25%	14,639	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	409,282	140,145	34%	102,321	92,783	91%
Multi-Sectoral Transfers to LLGs_Wage	181,553	90,777	50%	45,388	45,388	100%
Pension for Local Governments	781,583	390,791	50%	195,396	195,396	100%
<b>Development Revenues</b>	<b>1,993,285</b>	<b>450,899</b>	<b>23%</b>	<b>498,321</b>	<b>206,478</b>	<b>41%</b>
District Discretionary Development Equalization Grant	125,688	83,792	67%	31,422	41,896	133%
Multi-Sectoral Transfers to LLGs_Gou	411,696	189,942	46%	102,924	76,000	74%
Other Transfers from Central Government	1,255,902	43,832	3%	313,976	21,916	7%
Transitional Development Grant	200,000	133,333	67%	50,000	66,667	133%
<b>Total Revenues shares</b>	<b>5,153,787</b>	<b>1,956,572</b>	<b>38%</b>	<b>1,288,447</b>	<b>974,706</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	823,620	416,367	51%	205,905	162,795	79%
Non Wage	2,336,881	815,084	35%	584,220	354,460	61%
<b>Development Expenditure</b>						
Domestic Development	1,993,285	350,567	18%	498,321	236,625	47%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,153,787</b>	<b>1,582,018</b>	<b>31%</b>	<b>1,288,447</b>	<b>753,881</b>	<b>59%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>274,222</b>	<b>18%</b>	
Wage	0		
Non Wage	274,222		
<b>Development Balances</b>	<b>100,332</b>	<b>22%</b>	
Domestic Development	100,332		
External Financing	0		
<b>Total Unspent</b>	<b>374,554</b>	<b>19%</b>	

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

Administration department received 974,706,000/= out of the quarterly plan of 1,288,447,000/= budget performing at 76%. 100% was not realized because all fund were not realized as planned such as NUSAF3. Out of the funds realized the department spent 753,881,000/= expenditure performing at 59%. The department did not spend all the funds allocated in the quarter accounting for 14% unspent balances in the quarter because activities for capacity building and NUSAF planned to be implemented in the third quarter.

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

By end of quarter two, the department had 374,554,000/= un spent funds for Development for NUSAF3 operations meant for training beneficiaries activity planned for third quarter and non wage is for pensioners whose files are being processed.

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

Staff salary paid, pensioners paid, mentored and supervised sub counties, office operations and coordination met, mentored sub counties on records management, paid for works done at bukede sub county 2 stance pit latrine, legal cases followed, office operation and coordination met, monitored sub country projects, support supervision conducted, capacity building activities implemented



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>257,298</b>	<b>133,482</b>	<b>52%</b>	<b>64,325</b>	<b>66,047</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	70,000	35,000	50%	17,500	17,500	100%
District Unconditional Grant (Wage)	74,629	37,315	50%	18,657	18,657	100%
Locally Raised Revenues	30,387	7,597	25%	7,597	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	82,282	53,571	65%	20,571	29,890	145%
<b>Development Revenues</b>	<b>42,309</b>	<b>23,325</b>	<b>55%</b>	<b>10,577</b>	<b>10,843</b>	<b>103%</b>
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_Gou	12,309	3,325	27%	3,077	843	27%
<b>Total Revenues shares</b>	<b>299,608</b>	<b>156,807</b>	<b>52%</b>	<b>74,902</b>	<b>76,890</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	74,629	35,988	48%	18,657	17,994	96%
Non Wage	182,669	90,354	49%	45,667	54,867	120%
<b>Development Expenditure</b>						
Domestic Development	42,309	16,358	39%	10,577	13,875	131%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>299,608</b>	<b>142,700</b>	<b>48%</b>	<b>74,902</b>	<b>86,735</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,140</b>	<b>5%</b>			
Wage		1,327				
Non Wage		5,813				
<b>Development Balances</b>		<b>6,968</b>	<b>30%</b>			
Domestic Development		6,968				
External Financing		0				
<b>Total Unspent</b>		<b>14,107</b>	<b>9%</b>			

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

The Finance sector received Ugx 76,890,000 in the second quarter as compared to the quarterly plan of Ugx 74,942,000/= from Unconditional grants and Multi-sectoral transfers. The revenues performed at 103% because of multi-sectoral transfers to LLGs and DDEG funds which were slightly higher as compared to expected quarterly plan. The department spent 116% of its expenditure because of the carried forward balances from the previous quarter. The department had unspent balances of Ugx 14,107,000/= meant for mentoring of LLGs on Local Revenue enhancement planned for third quarter.

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

The department had Un-spent balance of Ugx 14,107,000. The balance is from wage of Ugx 1,327,000 million, non-wage 5,813,000 million and development shs. 6,968,000 million hence for mentoring of LLGs on Local Revenue enhancement and planned for third quarter.

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

Payment of Staff Salaries for three months, office operations and coordination met. production of Half year Financial statements (6 months accounts) Maintenance of IFMS. Implementation of revenue mobilization was done as planned and finance committee travelled to Gulu District for study tour to share experiences on revenue mobilization.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>674,106</b>	<b>311,575</b>	<b>46%</b>	<b>168,527</b>	<b>159,622</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	273,478	134,979	49%	68,370	66,609	97%
District Unconditional Grant (Wage)	193,825	96,916	50%	48,456	48,459	100%
Locally Raised Revenues	72,300	18,075	25%	18,075	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	134,503	61,606	46%	33,626	44,553	132%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>674,106</b>	<b>311,575</b>	<b>46%</b>	<b>168,527</b>	<b>159,622</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	193,825	76,830	40%	48,456	38,415	79%
Non Wage	480,281	185,770	39%	120,070	115,685	96%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>674,106</b>	<b>262,600</b>	<b>39%</b>	<b>168,527</b>	<b>154,100</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>48,975</b>	<b>16%</b>			
Wage		20,086				
Non Wage		28,890				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>48,975</b>	<b>16%</b>			

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**Vote:578 Bukedea District****Quarter2**

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

In Quarter 2, Statutory Bodies Sector received a total of 159,622,000/= out of 167,106,000/= representing 95% revenue performance from Un conditional Grant and Multi sectoral transfers. The revenues were below 100% because of Local revenue which was not realised in the quarter. Out of the total receipts received 192,515,000/= was spent expenditure performing at 114% both at District and Sub counties because of carried forward balances from quarter one. The department had unspent balances because payment for LCI and LCII ex gratia and Gratuity for members of Executives was planned to be paid in fourth quarter hence accounting for unspent balances of 48,975,000/=

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

By the end of the quarter, the sector had unspent balance of = 48,975,000/=. Not spent because- payment for LCI and LCII ex gratia and Gratuity for members of Executives was planned to be paid in fourth quarter.

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

-1 council meeting held, -3 District Executive committee meetings held -1 LGPAC meeting conducted, -DSC quarterly meeting held, -1 District Land board quarterly meeting held -Contracts committee meetings held, office operation and coordination for the clerk, -Workshops attended by the district Chairperson and Interest Groups -Staff salary paid

## Vote:578 Bukedea District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,025,243</b>	<b>500,267</b>	<b>49%</b>	<b>256,311</b>	<b>253,494</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	2,400	1,200	50%	600	600	100%
District Unconditional Grant (Wage)	9,156	0	0%	2,289	0	0%
Locally Raised Revenues	500	125	25%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	52,704	18,701	35%	13,176	12,773	97%
Sector Conditional Grant (Non-Wage)	271,188	135,594	50%	67,797	67,797	100%
Sector Conditional Grant (Wage)	689,295	344,648	50%	172,324	172,324	100%
<b>Development Revenues</b>	<b>1,302,885</b>	<b>266,403</b>	<b>20%</b>	<b>325,721</b>	<b>160,893</b>	<b>49%</b>
District Discretionary Development Equalization Grant	85,000	56,667	67%	21,250	28,333	133%
Multi-Sectoral Transfers to LLGs_Gou	88,080	156,533	178%	22,020	105,958	481%
Other Transfers from Central Government	1,050,000	0	0%	262,500	0	0%
Sector Development Grant	79,805	53,204	67%	19,951	26,602	133%
<b>Total Revenues shares</b>	<b>2,328,128</b>	<b>766,670</b>	<b>33%</b>	<b>582,032</b>	<b>414,387</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	698,451	344,648	49%	174,613	190,138	109%
Non Wage	326,792	146,773	45%	81,698	83,645	102%
<b>Development Expenditure</b>						
Domestic Development	1,302,885	201,872	15%	325,721	151,297	46%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,328,128</b>	<b>693,293</b>	<b>30%</b>	<b>582,032</b>	<b>425,080</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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Non Wage	8,847		
<b>Development Balances</b>	<b>64,531</b>	<b>24%</b>	
Domestic Development	64,531		
External Financing	0		
<b>Total Unspent</b>	<b>73,377</b>	<b>10%</b>	

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

Production and Marketing Sector received 414,387,000/= out of the expected 582,032,000/= for the quarter performing at 71%. This performance was because the department did not receive the expected other transfers from central government as planned. Out of the funds received, 425,080,000/= was spent performing at 73% against the expected Quarterly plan. The total unspent balances were 73,377,000/= of which non wage was 8,847,000/=, while 64,531,000/= was Domestic development.

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

The total unspent balances were 73,377,000/= of which non wage was 8,847,000/= meant for insurance of the department vehicle and purchase of office stationary while Domestic development being 64,531,000/= because procurement process is still ongoing and payment of contractors is not yet done.

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

Vaccination of 8,000 Heads of Cattle for CBPP, 2,000 Goats for PPR, 1,400 pets for Rabies, 30,000 Chicken for NCD and Avian Pox. Conducted 35 on farm visits to fish farmers of Kabwalin, Ongatunyo and Koena. Carried out market inspection of fish in the 10 vibrant markets for 24 market days so as to establish quality of fish in the market. Livestock and Crop pests and disease surveillance conducted. Paid all staff salaries and maintained office operations. Constructed Administration block to the roofing level. Procured Fish feeds; 166 kg of Haplochromis, 1600 kg of wheat pollard, 1500 kg of sun flower seed cake, 500 kg of soy bean seeds and 504 kg of maize bran. Produced Quarter one PBS department report. Deployed 10 tsetse traps in Kidongole sub county Trained 70 bee farmers on modern bee keeping techniques.

## Vote:578 Bukedea District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,040,886</b>	<b>1,014,739</b>	<b>50%</b>	<b>510,221</b>	<b>508,293</b>	<b>100%</b>
Locally Raised Revenues	500	125	25%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	54,213	21,527	40%	13,553	11,750	87%
Sector Conditional Grant (Non-Wage)	204,603	102,302	50%	51,151	51,151	100%
Sector Conditional Grant (Wage)	1,781,570	890,785	50%	445,392	445,392	100%
<b>Development Revenues</b>	<b>755,540</b>	<b>324,494</b>	<b>43%</b>	<b>188,885</b>	<b>211,132</b>	<b>112%</b>
District Discretionary Development Equalization Grant	65,000	43,333	67%	16,250	21,667	133%
External Financing	417,000	160,738	39%	104,250	131,338	126%
Multi-Sectoral Transfers to LLGs_Gou	82,749	51,663	62%	20,687	23,748	115%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	103,139	68,760	67%	25,785	34,380	133%
Transitional Development Grant	87,651	0	0%	21,913	0	0%
<b>Total Revenues shares</b>	<b>2,796,426</b>	<b>1,339,232</b>	<b>48%</b>	<b>699,106</b>	<b>719,426</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,781,570	888,412	50%	445,392	505,521	114%
Non Wage	259,316	119,250	46%	64,829	71,295	110%
<b>Development Expenditure</b>						
Domestic Development	338,540	65,942	19%	84,635	44,692	53%
External Financing	417,000	153,569	37%	104,250	153,569	147%
<b>Total Expenditure</b>	<b>2,796,426</b>	<b>1,227,173</b>	<b>44%</b>	<b>699,106</b>	<b>775,076</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,076</b>	<b>1%</b>			
Wage		2,373				
Non Wage		4,703				

**Vote:578 Bukedea District****Quarter2**

<b>Development Balances</b>	<b>104,983</b>	<b>32%</b>	
Domestic Development	97,814		
External Financing	7,169		
<b>Total Unspent</b>	<b>112,059</b>	<b>8%</b>	

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

By the end of quarter 2, the sector received a total of 719,426,000/= out of the expected 699,106,000/= quarterly plan performing at 103%. This was a high performance because the sector received donor funds, sector development grants as well as multi-sectoral transfers to LLGs slightly higher than the quarterly plan. Out of the funds received, the sector spent a total of 775,076,000/= performing at 111% in comparison with the quarterly plan. The department had unspent balances of 112,059,000/= of which 2,373,000/= was wage, 4,703,000/= was non wage, 97,814,000/= was development grant, and 7,169,000/= was external funding.

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

The department had unspent balances of 112,059,000/= of which 2,373,000/= was wage due to some staff awaiting salary increment after promotions, 4,703,000/= non wage as balance carried forward to implement activities scheduled for third quarter, 97,814,000/= being development grant as procurement process is still ongoing, and 7,169,000/= being external funding as balance carried forward to the next quarter.

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

The public facilities received their funds for the quarter, mentorships of staff on EPI was done. The construction of Akuoro HC III is complete, including the staff house at Kachumbal HC III. Transfers to NGO and Government facilities done, which has promoted and increased number of admissions, Out patients visiting the facility, increased the number of children immunized with pentavalent and increased proportion of deliveries and funds for operation sent in time to the government, which has improved most of the health indicators like immunization, HIV/AIDS uptake of care and general mortality and morbidity, Family planning activities implemented. Produced quarter 1 department PBS report.



## Vote:578 Bukedea 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,417,985</b>	<b>6,283,143</b>	<b>47%</b>	<b>3,354,496</b>	<b>2,733,485</b>	<b>81%</b>
District Unconditional Grant (Wage)	53,581	26,788	50%	13,395	13,392	100%
Locally Raised Revenues	500	125	25%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	46,420	6,007	13%	11,605	3,500	30%
Sector Conditional Grant (Non-Wage)	2,451,116	817,039	33%	612,779	0	0%
Sector Conditional Grant (Wage)	10,866,369	5,433,185	50%	2,716,592	2,716,592	100%
<b>Development Revenues</b>	<b>1,508,099</b>	<b>948,286</b>	<b>63%</b>	<b>377,025</b>	<b>452,061</b>	<b>120%</b>
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	222,907	91,492	41%	55,727	23,664	42%
Sector Development Grant	1,270,192	846,795	67%	317,548	423,397	133%
<b>Total Revenues shares</b>	<b>14,926,084</b>	<b>7,231,429</b>	<b>48%</b>	<b>3,731,521</b>	<b>3,185,546</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,919,950	5,445,246	50%	2,729,988	2,829,731	104%
Non Wage	2,498,035	811,612	32%	624,509	41,156	7%
<b>Development Expenditure</b>						
Domestic Development	1,508,099	690,412	46%	377,025	283,845	75%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,926,084</b>	<b>6,947,270</b>	<b>47%</b>	<b>3,731,521</b>	<b>3,154,732</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>26,285</b>	<b>0%</b>			
Wage		14,727				
Non Wage		11,558				
<b>Development Balances</b>						
		<b>257,874</b>	<b>27%</b>			
Domestic Development		257,874				

**Vote:578 Bukedea District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>284,159</b>	<b>4%</b>	

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

The sector received 3,185,546,000 /= out of the expected 3,731,521,000/= for the quarter, revenues performing at 85%. The revenues are low because the sector didn't receive local revenue as well as conditional grants for non wage for UPE, USE, and tertiary skills development. Out of the funds realized, the department spent 3,154,732,000/= performing at 85%. The department had unspent balances of 284,159,000 /= for both recurrent and development.

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

The department had unspent balances of 284,159,000 /= of which 14,727,000/= was wages meant for the recruitment to replace retiring teachers. 11,558,000/= non wage was not spent because it was money carried forward for inspections in the next quarter. 257,874,000 meant for government development was unspent because contracts are still ongoing and payments of contractors is still in process.

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

1,367 primary, 139 secondary, 44 tertiary, and 7 education office staff salaries paid, office operation for DEOs office done, 97 primary, 6 secondary, and 2 tertiary schools inspected and 1 inspection report produced and distributed to relevant authorities, FY 2019/2020 department quarter 1 report done. 2 classroom block and office project completed at Auruku Kanyanga p/s, 2 classroom block project at Kakere Gagama at finishing level. 2 classroom block and office project at Kawo New p/s at wall level, 2 classroom block and office project at Kaparis at foundation level, 9 projects of latrines already awarded, and procurement process still ongoing for 14 projects of furniture. Supported co-curricular activities in particular ball games, music dance and drama up to nationals. Repaired and maintained department vehicle to manage office operations.

## Vote:578 Bukedea 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,154,569</b>	<b>386,183</b>	<b>33%</b>	<b>288,642</b>	<b>219,121</b>	<b>76%</b>
District Unconditional Grant (Wage)	36,118	18,059	50%	9,030	9,030	100%
Locally Raised Revenues	1,000	375	38%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	45,154	20,360	45%	11,288	14,748	131%
Other Transfers from Central Government	1,072,298	347,388	32%	268,074	195,343	73%
<b>Development Revenues</b>	<b>618,321</b>	<b>403,222</b>	<b>65%</b>	<b>154,580</b>	<b>201,811</b>	<b>131%</b>
District Discretionary Development Equalization Grant	92,230	61,487	67%	23,058	30,743	133%
Multi-Sectoral Transfers to LLGs_Gou	14,088	400	3%	3,522	400	11%
Sector Development Grant	512,002	341,335	67%	128,001	170,667	133%
<b>Total Revenues shares</b>	<b>1,772,890</b>	<b>789,404</b>	<b>45%</b>	<b>443,222</b>	<b>420,932</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,118	17,506	48%	9,030	9,433	104%
Non Wage	1,118,451	305,377	27%	279,613	305,377	109%
<b>Development Expenditure</b>						
Domestic Development	618,321	73,241	12%	154,580	42,286	27%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,772,890</b>	<b>396,124</b>	<b>22%</b>	<b>443,222</b>	<b>357,096</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		553				
Non Wage		62,746				
<b>Development Balances</b>						
Domestic Development		329,981				
External Financing		0				
<b>Total Unspent</b>		<b>393,280</b>	<b>50%</b>			

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**Vote:578 Bukedea District****Quarter2**

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

By the end of Quarter 2, the department had received Ugsh 420,932,000 from Other transfers from central government and Sector development grant out of the planned Ugsh 750,376,223. Revenue performing at 95%. The department did not realize local revenue. The department spent 377,096,000. Expenditure performing at 81% The revenues are low because the department did not realise all funds for maintenance of District and Urban roads.

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

By the end of Q2 the department had unspent balance of 393,280,196. at 50% because the low cost sealing of 1.1km of Bukedea-Kabarwa is ongoing, Materials for the completion of 0.756km of Bukedea-Kidongole road not paid. Procurement process for fuels for maintenance of roads was also ongoing.

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

Routine manual maintenance of 100km, Routine mechanised maintenance of 40.46km,, Periodic maintenance of 3.4km, Consultancy services, Supervision and administration

## Vote:578 Bukedea 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>116,318</b>	<b>58,034</b>	<b>50%</b>	<b>29,079</b>	<b>28,954</b>	<b>100%</b>
District Unconditional Grant (Wage)	83,000	41,500	50%	20,750	20,750	100%
Locally Raised Revenues	500	125	25%	125	0	0%
Sector Conditional Grant (Non-Wage)	32,818	16,409	50%	8,204	8,204	100%
<b>Development Revenues</b>	<b>564,959</b>	<b>375,306</b>	<b>66%</b>	<b>141,240</b>	<b>187,653</b>	<b>133%</b>
District Discretionary Development Equalization Grant	75,000	50,000	67%	18,750	25,000	133%
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0%	500	0	0%
Sector Development Grant	487,959	325,306	67%	121,990	162,653	133%
<b>Total Revenues shares</b>	<b>681,277</b>	<b>433,340</b>	<b>64%</b>	<b>170,319</b>	<b>216,607</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	83,000	41,500	50%	20,750	20,750	100%
Non Wage	33,318	0	0%	8,329	0	0%
<b>Development Expenditure</b>						
Domestic Development	564,959	144,051	25%	141,240	109,137	77%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>681,277</b>	<b>185,551</b>	<b>27%</b>	<b>170,319</b>	<b>129,887</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,534</b>	<b>28%</b>			
Wage		0				
Non Wage		16,534				
<b>Development Balances</b>		<b>231,255</b>	<b>62%</b>			
Domestic Development		231,255				
External Financing		0				
<b>Total Unspent</b>		<b>247,789</b>	<b>57%</b>			

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**Vote:578 Bukedea District****Quarter2**

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

The district received UGX 216,607,365 out of the quarterly plan of UGX 170,319,000 revenues performing at 127% for both development, DDEG, wage and Non-wage. The quarterly expenditure performed at 76% both recurrent and development. The department had 57% total unspent balances for both recurrent and development grants.

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

The department had unspent balances of 247,789,000/= of which 16,534,000/= was non wage meant for service of the department vehicle, and purchase of stationary while 231,255,000/= for development was not spent because most of the hardware activities like construction of boreholes, spring protection and rehabilitation of broken down boreholes are still ongoing hence not yet paid..

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

The payment of commitments continued to be handled. The procurement process for most of the hardware activities was concluded and the contracts were signed. The siting of 9 boreholes was concluded and the driller is supposed to start early in the next quarter. Spring Protection was affected by rains as most sites became inaccessible . 2 boreholes under DDEG were drilled but 1 was not successful.

## Vote:578 Bukedea 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>108,148</b>	<b>55,467</b>	<b>51%</b>	<b>27,037</b>	<b>28,569</b>	<b>106%</b>
District Unconditional Grant (Wage)	82,000	41,000	50%	20,500	20,500	100%
Locally Raised Revenues	500	125	25%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,144	11,090	58%	4,786	6,443	135%
Sector Conditional Grant (Non-Wage)	6,503	3,252	50%	1,626	1,626	100%
<b>Development Revenues</b>	<b>119,359</b>	<b>99,777</b>	<b>84%</b>	<b>29,840</b>	<b>55,829</b>	<b>187%</b>
District Discretionary Development Equalization Grant	65,000	43,333	67%	16,250	21,667	133%
Multi-Sectoral Transfers to LLGs_Gou	54,359	56,443	104%	13,590	34,163	251%
<b>Total Revenues shares</b>	<b>227,507</b>	<b>155,244</b>	<b>68%</b>	<b>56,877</b>	<b>84,398</b>	<b>148%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	82,000	39,008	48%	20,500	19,504	95%
Non Wage	26,148	14,341	55%	6,537	8,071	123%
<b>Development Expenditure</b>						
Domestic Development	119,359	65,593	55%	29,840	41,381	139%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>227,507</b>	<b>118,942</b>	<b>52%</b>	<b>56,877</b>	<b>68,956</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,992				
Non Wage		126				
<b>Development Balances</b>						
Domestic Development		34,183				
External Financing		0				
<b>Total Unspent</b>		<b>36,301</b>	<b>23%</b>			

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**Vote:578 Bukedea District****Quarter2**

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

Natural resources department received 56,877,000 shs out of the expected 84,398,0000 shs budget performing performing at 148%. The actual department expenditure for quarter was 68,956,000 performing at 121%

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

By the end of quarter 2 the department had unspent balance of 36,301,000,shillings at 23% because the procurement process for the laptop, GPS and tree seedlings were still under procurement process and from the wage, non-wage and development grant.

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

The expenditure areas included, payments of staff salaries, carried out community wetland sensitization meetings-and wetland demarcation, Held physical planning committee meeting , Carried out compliance monitoring of development projects Procured fuel for the department



## Vote:578 Bukedea 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>137,308</b>	<b>63,032</b>	<b>46%</b>	<b>34,327</b>	<b>30,592</b>	<b>89%</b>
District Unconditional Grant (Wage)	43,609	21,805	50%	10,902	10,902	100%
Locally Raised Revenues	7,400	1,850	25%	1,850	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,333	13,894	39%	8,833	6,948	79%
Sector Conditional Grant (Non-Wage)	50,966	25,483	50%	12,742	12,742	100%
<b>Development Revenues</b>	<b>941,843</b>	<b>136,808</b>	<b>15%</b>	<b>235,461</b>	<b>71,168</b>	<b>30%</b>
District Discretionary Development Equalization Grant	60,000	40,000	67%	15,000	20,000	133%
External Financing	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,772	80,008	134%	14,943	51,168	342%
Other Transfers from Central Government	722,071	16,800	2%	180,518	0	0%
<b>Total Revenues shares</b>	<b>1,079,152</b>	<b>199,840</b>	<b>19%</b>	<b>269,788</b>	<b>101,760</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,609	21,805	50%	10,902	10,902	100%
Non Wage	93,699	26,053	28%	23,425	23,489	100%
<b>Development Expenditure</b>						
Domestic Development	841,843	99,301	12%	210,461	99,301	47%
External Financing	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>1,079,152</b>	<b>147,159</b>	<b>14%</b>	<b>269,788</b>	<b>133,693</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>15,174</b>	<b>24%</b>			
Wage		0				
Non Wage		15,174				
<b>Development Balances</b>						
		<b>37,507</b>	<b>27%</b>			
Domestic Development		37,507				

**Vote:578 Bukedea District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>52,681</b>	<b>26%</b>	

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

The total planned revenue ceilings for the department for quarter two was 269,788,000/-, out of which the department received 101,760,000/- only, representing a 38% performance. The actual departmental expenditure for quarter was 133,693,000/-, performing at 50%. The unspent balance was 52,681,000/- from which recurrent 15,174,000/- and development was 37,507,000/- respectively. The sources of funds under the recurrent include; DUG (wage), Local Revenue, MST-LLG (NW) and the sector conditional grants (NW). The development sources on the other include; DDEG, External financing, MST-LLG (GOU) and other Transfers from central government.

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

A total amount of 52,681,000/- was unspent during the quarter. The bigger amount of unspent balances (37,507,000/-) was realized from the development grant. The reason for these unspent is due to the delay in processing of DDEG funds involving delays associated with accessing supplier numbers for the DDEG & PWDSG groups; delay in the process of generation and approval DDEG & PWDSG. However, the processes are ongoing and majority of those funds shall be paid out in the course of third quarter – if the issue of mismatch in coding will not affect/ arise.

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

The expenditures covered the areas including payment of staff salaries, facilitation of selection process of the PWDSG beneficiaries. Monitoring and support supervision of the FALP (ICOLEW). Administrative operations of the CBSD office and facilitation for bank related activities. Facilitation for the processes of generation and submissions of DDEG, OPM and UWEP projects and work plans. Recurrent and development activities were implemented at sub county level, among others.

## Vote:578 Bukedea 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>120,918</b>	<b>64,969</b>	<b>54%</b>	<b>30,230</b>	<b>30,459</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	30,000	15,000	50%	7,500	7,500	100%
District Unconditional Grant (Wage)	39,864	19,953	50%	9,966	9,976	100%
Locally Raised Revenues	12,535	3,134	25%	3,134	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,519	26,883	70%	9,630	12,983	135%
<b>Development Revenues</b>	<b>214,224</b>	<b>142,453</b>	<b>66%</b>	<b>53,556</b>	<b>70,187</b>	<b>131%</b>
District Discretionary Development Equalization Grant	150,000	100,000	67%	37,500	50,000	133%
Multi-Sectoral Transfers to LLGs_Gou	64,224	42,453	66%	16,056	20,187	126%
<b>Total Revenues shares</b>	<b>335,142</b>	<b>207,422</b>	<b>62%</b>	<b>83,786</b>	<b>100,646</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,864	19,932	50%	9,966	9,966	100%
Non Wage	81,054	41,853	52%	20,264	23,370	115%
<b>Development Expenditure</b>						
Domestic Development	214,224	92,453	43%	53,556	70,187	131%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>335,142</b>	<b>154,238</b>	<b>46%</b>	<b>83,786</b>	<b>103,523</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,184</b>	<b>5%</b>			
Wage		21				
Non Wage		3,164				
<b>Development Balances</b>						
		<b>50,000</b>	<b>35%</b>			
Domestic Development		50,000				
External Financing		0				
<b>Total Unspent</b>		<b>53,184</b>	<b>26%</b>			

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**Vote:578 Bukedea District****Quarter2**

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

In Quarter two (Q2), Planning Unit received a total of Ug Shs 100646,000/= out of the planned 62,039,000/= representing 120% budget performance from district un conditional grant wage, non wage and multi sectoral transfers. The performance was above 100% because the department received slightly more DDEG funds both at sub counties and district as compared to the quarterly plan. Out of the funds received, the department spent 103,523,000/= both at sub counties and district hence expenditure performing at 124% because of carried forward balances from quarter one. The department had un spent balances of Ugshs 53,184,000/= from DDEG for procurement of executive furniture and Motor cycle because the procurement process had just been concluded hence no supplies supplied and no payment could be effected

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

The department had 53,184,000/= as un spent balances under DDEG for procurement of executive furniture and Motor cycle because the procurement process had just been concluded hence no supplies supplied and no payment could be effected.

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

3 DTPC meetings conducted July-September , Management of the planning unit office met, Paid staff salary for 3 months, Organized a training for Higher and Lower Local Government on reviewing plans ,Monitored government projects, Conducted Internal assessment Mentored LLGs on PBS reporting.

## Vote:578 Bukedea 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,459</b>	<b>26,060</b>	<b>46%</b>	<b>14,115</b>	<b>13,023</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	20,556	10,278	50%	5,139	5,139	100%
District Unconditional Grant (Wage)	20,556	10,278	50%	5,139	5,139	100%
Locally Raised Revenues	5,000	1,250	25%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,347	4,254	41%	2,587	2,745	106%
<b>Development Revenues</b>	<b>4,800</b>	<b>3,200</b>	<b>67%</b>	<b>1,200</b>	<b>1,600</b>	<b>133%</b>
District Discretionary Development Equalization Grant	4,800	3,200	67%	1,200	1,600	133%
<b>Total Revenues shares</b>	<b>61,259</b>	<b>29,260</b>	<b>48%</b>	<b>15,315</b>	<b>14,623</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,556	10,131	49%	5,139	5,065	99%
Non Wage	35,903	11,759	33%	8,976	5,734	64%
<b>Development Expenditure</b>						
Domestic Development	4,800	1,600	33%	1,200	1,600	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>61,259</b>	<b>23,490</b>	<b>38%</b>	<b>15,315</b>	<b>12,399</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,170</b>	<b>16%</b>			
Wage		147				
Non Wage		4,023				
<b>Development Balances</b>		<b>1,600</b>	<b>50%</b>			
Domestic Development		1,600				
External Financing		0				
<b>Total Unspent</b>		<b>5,770</b>	<b>20%</b>			

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**Vote:578 Bukedea District****Quarter2**

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

In Q2, Audit Sector received a total of Ug Shs. 14,623,000/= out of the plan for the quarter 15,315,000/= representing 95% budget performance. The sector spent 81% of its quarterly allocation. The department performed at 95% because local revenue was not realised as planned for the quarter. All the funds realized in the quarter were not spent amounting to 5,770,000/= both wage, non wage and DDEG .

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

The department had 5,770,000/= as unspent balances at the end of the quarter of which 147,000 wage is planned for areas, 4,023,000/=non wage and 1,600,000/= DDEG are balances carried forward for monitoring planned for next quarter

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

Staff salary paid, Sub counties audited, workshops attended, audit reports submitted and computers repaired. Operational costs for audit department met to manage coordination

**Vote:578 Bukedea District****Quarter2****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>23,983</b>	<b>11,666</b>	<b>49%</b>	<b>5,996</b>	<b>5,771</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	1,200	600	50%	300	300	100%
District Unconditional Grant (Wage)	7,737	3,869	50%	1,934	1,934	100%
Locally Raised Revenues	500	125	25%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	400	0	0%	100	0	0%
Sector Conditional Grant (Non-Wage)	14,146	7,073	50%	3,536	3,536	100%
<b>Development Revenues</b>	<b>10,000</b>	<b>6,667</b>	<b>67%</b>	<b>2,500</b>	<b>3,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>33,983</b>	<b>18,333</b>	<b>54%</b>	<b>8,496</b>	<b>9,104</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,737	3,341	43%	1,934	1,934	100%
Non Wage	16,246	6,300	39%	4,061	2,706	67%
<b>Development Expenditure</b>						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>33,983</b>	<b>9,641</b>	<b>28%</b>	<b>8,496</b>	<b>4,640</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		527				
Non Wage		1,498				
<b>Development Balances</b>						
Domestic Development		6,667				
External Financing		0				
<b>Total Unspent</b>		<b>8,692</b>	<b>47%</b>			

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**Vote:578 Bukedea District****Quarter2**

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

Trade, Industry and local economic development sector received a total of 9,104,000 for both recurrent and development activities out of the planned 8,496,000/= representing 107% budget performance. This was because the release of 33% of the DDEG funds instead of 25% for the quarter. The sector spent 4,640,000 representing 55% of released funds. The balance of the 8,692,000 comprises of 6,667,000 development, 527,000 wage and 1,498,000/= non-wage. The development funds were not spent as the procurement process of procuring a grinding mill and storage bags is ongoing.

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

The department had un spent balance of 8,692,000/=. These funds were meant conducting training of business community on financial management and record keeping which activity was pushed to 3rd quarter and for procurement of a grinding mill and the procurement process is ongoing

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

Inspected businesses across the district for compliance with business laws, registered businesses in Kolir, Kabarwa and Malera sub counties, Mobilized groups to register as cooperatives, Inspected and backstopped cooperative societies, paid staff salaries paid and office operationalized.



## Vote:578 Bukedea District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Payment of staff salary Payment of pensioners National celebrations conducted Monitoring and support supervision conducted Office operation and coordination met Workshops and meetings attended Servicing and maintenance of motor vehicles Legal cases managed	Paid staff salary, paid pensioners pension and gratuity, Office operation and coordination met		Payment of staff salary Payment of pensioners National celebrations conducted Monitoring and support supervision conducted Office operation and coordination met Workshops and meetings attended Servicing and maintenance of motor vehicles Legal cases managed	Paid staff salary, paid pensioners pension and gratuity, Office operation and coordination met
211101 General Staff Salaries	642,067	325,591	51 %		162,795
212105 Pension for Local Governments	781,583	366,309	47 %		197,373
212107 Gratuity for Local Governments	1,026,215	272,670	27 %		42,472
221009 Welfare and Entertainment	20,000	1,958	10 %		1,958
221011 Printing, Stationery, Photocopying and Binding	557	0	0 %		0
223004 Guard and Security services	8,000	1,800	23 %		1,800
223005 Electricity	6,000	1,500	25 %		1,500
225001 Consultancy Services- Short term	10,000	305	3 %		305
227001 Travel inland	8,501	2,863	34 %		1,740
227004 Fuel, Lubricants and Oils	10,000	5,483	55 %		3,290
228002 Maintenance - Vehicles	10,000	1,003	10 %		1,003
Wage Rect:	642,067	325,591	51 %		162,795
Non Wage Rect:	1,880,856	653,890	35 %		251,441
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,522,923	979,481	39 %		414,236
Reasons for over/under performance: Output achieved as planned					

## Vote:578 Bukedea District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(58%) Strategic positions at 32 and others at 26% district wide	(68%) Strategic positions filled		(58%)Strategic positions at 32 and others at 26% district wide	(68%)Strategic positions filled
%age of staff appraised	(98%) district wide (Health, Education, Traditional staff)	(98%) Staff appraised		(98%)district wide (Health, Education, Traditional staff)	(98%)Staff appraised
%age of staff whose salaries are paid by 28th of every month	(98%) All civil servants	(98%) All civil servant		(98%)All civil servants	(98%)All civil servant
%age of pensioners paid by 28th of every month	(99%) Elegible pensioners	(99%) Elegible pensioners		(99%)Elegible pensioners	(99%)Elegible pensioners
Non Standard Outputs:	Organising retirement meetings for pensioners	Meeting for retiring pensioners organised		Organising retirement meetings for pensioners	Meeting for retiring pensioners organised
221008 Computer supplies and Information Technology (IT)	1,000	498	50 %		250
221012 Small Office Equipment	1,000	52	5 %		0
227001 Travel inland	10,205	4,880	48 %		2,380
227004 Fuel, Lubricants and Oils	2,000	1,440	72 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,205	6,870	48 %		3,630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,205	6,870	48 %		3,630
Reasons for over/under performance:	Wage bill still a problem to recruit more strategic positions				
Output : 138103 Capacity Building for HLG					
N/A					
Non Standard Outputs:	Capacity Building activities implemented	Retreat for council members organised -Trained men and women on gender mainstreaming -Training LLGs on PBS reporting		Capacity Building activities implemented	Retreat for council members organised -Trained men and women on gender mainstreaming -Training LLGs on PBS reporting
221003 Staff Training	59,252	24,490	41 %		24,490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	59,252	24,490	41 %		24,490
External Financing:	0	0	0 %		0
Total:	59,252	24,490	41 %		24,490
Reasons for over/under performance:	Achieved as planned				
Output : 138104 Supervision of Sub County programme implementation					

## Vote:578 Bukedea District

## Quarter2

N/A

Non Standard Outputs:	Supervision of subcounties Sub county staff mentored Monitoring of sub county performance	Mentoring, supervision and monitoring of key Government programs done		Supervision of subcounties Sub county staff mentored Monitoring of sub county performance	Mentoring, supervision and monitoring of key Government programs done
221011 Printing, Stationery, Photocopying and Binding	2,000	987	49 %		505
227001 Travel inland	8,000	3,380	42 %		1,770
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	9,367	47 %		4,775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	9,367	47 %		4,775
Reasons for over/under performance:	Lack of transport for the PAS Inadequate funding as compared to the mandates				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	District payroll printed and displayed	Payroll printed and published		District payroll printed and displayed	Payroll printed and published
221011 Printing, Stationery, Photocopying and Binding	4,538	1,121	25 %		0
227001 Travel inland	3,000	614	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,538	1,735	23 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,538	1,735	23 %		0
Reasons for over/under performance:	Acheived as planned				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(40%) Both at Higher and Lower Local Government	(40%) Mentored staff on data management		(40%)Both at Higher and Lower Local Government	(40%)Mentored staff on data management
Non Standard Outputs:	Sub counties trained on records and data management			Sub counties trained on records and data management	
221011 Printing, Stationery, Photocopying and Binding	1,000	495	50 %		245
227001 Travel inland	4,000	2,581	65 %		1,586
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,076	62 %		1,831
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,076	62 %		1,831
Reasons for over/under performance:	Acheived as planned				

## Vote:578 Bukedea District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	NUSAF 3 activities implemented and transfers to beneficiary groups done. Payment for works and renovation of some parts in administration done	Community facilitators paid salary			Community facilitators paid salary -
281504 Monitoring, Supervision & Appraisal of capital works	1,255,902	3,544	0 %		3,544
312101 Non-Residential Buildings	266,436	132,591	50 %		132,591
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,522,338	136,135	9 %		136,135
External Financing:	0	0	0 %		0
Total:	1,522,338	136,135	9 %		136,135
Reasons for over/under performance: Delays in the realisation of project funds for approved groups					
Total For Administration : Wage Rect:	642,067	370,979	58 %		162,795
Non-Wage Reccurent:	1,927,599	674,939	35 %		261,677
GoU Dev:	1,581,590	160,625	10 %		160,625
Donor Dev:	0	0	0 %		0
Grand Total:	4,151,256	1,206,543	29.1 %		585,097

## Vote:578 Bukedea District

## Quarter2

## 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	(2019-06-30) Submission of annual performance report to various authorities	(2020-06-30) Submission of Annual Performance report will be as per the date stipulated above		()	(2020-06-30)Submission of Annual Performance report will be as per the date stipulated above
Non Standard Outputs:	payment of staff salary,finance committee tour conducted,office operations & coordination met, office furniture,vehicle & equipment maintained.	Paid,Sstaff salary,Finance Committee tour conducted,office operations & coordination met.		payment of staff salary,finance committee tour conducted,office operations & coordination met, office furniture,vehicle & equipment maintained.	Paid,Sstaff salary,Finance Committee tour conducted,office operations & coordination met.
211101 General Staff Salaries	74,629	35,988	48 %		17,994
221008 Computer supplies and Information Technology (IT)	1,000	297	30 %		150
221009 Welfare and Entertainment	600	496	83 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	435	22 %		435
221012 Small Office Equipment	217	50	23 %		0
227001 Travel inland	7,000	3,487	50 %		2,414
227004 Fuel, Lubricants and Oils	3,900	188	5 %		188
228002 Maintenance - Vehicles	2,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %		0
Wage Rect:	74,629	35,988	48 %		17,994
Non Wage Rect:	17,117	4,953	29 %		3,187
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,746	40,941	45 %		21,181
Reasons for over/under performance:	The activities are still on-going				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Local Service tax collection in all the 6 LLGs plus employees in the district	(954.5) Local Service tax collection in all 6 LLGs plus employees in the District.		()	(954.5)Local Service tax collection in all 6 LLGs plus employees in the District.

## Vote:578 Bukedea District

## Quarter2

Value of Other Local Revenue Collections	( ) Local revenue collected at the district level	(249050.240) Local revenue collected at the District level.	( )	(249050.240)Local revenue collected at the District level.
Non Standard Outputs:	Production of revenue enhancement plan,training of local political leaders and parish chiefs on local revenue collection and mobilization .	Sensitization of stakeholders and on revenue mobilization and enhancement plan for next quarter	Production of revenue enhancement plan,training of local political leaders and parish chiefs on local revenue collection and mobilization .	Production of revenue enhancement plan,training of political leaders and parish chiefs on local revenue collection and mobilisation
221002 Workshops and Seminars	30,000	13,875	46 %	13,875
221011 Printing, Stationery, Photocopying and Binding	9,582	2,343	24 %	2,343
222003 Information and communications technology (ICT)	2,500	750	30 %	450
227001 Travel inland	7,500	2,101	28 %	1,912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,582	5,194	27 %	4,705
Gou Dev:	30,000	13,875	46 %	13,875
External Financing:	0	0	0 %	0
Total:	49,582	19,069	38 %	18,580
Reasons for over/under performance:	The department lacks means of transport for ease of revenue mobilization.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-30) Annual work plans produced and approved at the District headquarters on that date stipulated. Production of workplans and budgets	(05/30/2020) Annual work plans produced and approved at the District headquarters on that date stipulated. Production of work plans and budgets.	( )	(2020-05-30)Annual work plans produced and approved at the District headquarters on that date stipulated. Production of work plans and budgets
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Annual work plans presented and approved by council. Annual work plans presented and approved by council	(20-03-31) Draft Annual work plans to be presented to council in the date stipulated above.	( )	(2020-03-31)Annual work plans presented and approved by council. Annual work plans presented
Non Standard Outputs:				
221009 Welfare and Entertainment	2,000	410	21 %	345
227001 Travel inland	6,069	2,604	43 %	2,451
227004 Fuel, Lubricants and Oils	2,000	951	48 %	951
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,069	3,965	39 %	3,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,069	3,965	39 %	3,747
Reasons for over/under performance:	Draft work plans were presented to council on stipulated date.			

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	Installation of book-shelves for finance dept. Coordination with Government ministries and other organisations i.e Auditor General and IG ,PAC.	Installation of book-shelves for finance dept. Coordination with Government Ministries and other organizations. i.e. Auditor General and LG,PAC.		Installation of book-shelves for finance dept. Coordination with Government ministries and other organisations i.e Auditor General and IG ,PAC.	Installation of book-shelves for finance dept. Coordination with Government Ministries and other organizations. i.e. Auditor General and LG,PAC.
227001 Travel inland	3,000	1,393	46 %		645
227004 Fuel, Lubricants and Oils	2,314	206	9 %		0
228002 Maintenance - Vehicles	1,500	310	21 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,814	1,909	19 %		645
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,814	1,909	19 %		645
Reasons for over/under performance: Lack of office space for stores.Administration should secure place were book shelves will be installed.					
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2019-07-31) Production of Final accounts.	(31/07/2019) Final Accounts produced and submitted to various Authorities.	( )		(2019-07-31)Production of Final Accounts.
Non Standard Outputs:	Production of half and semi annual final accounts 1 Board of survey to be carried out at the district and sub counties and submitted to Soroti and Kampala MoLG. mission of final Accounts Submission of Board of Survey	Production of half and semi annual final accounts. 1 Board of survey to be carried out at the District and Sub counties and submitted to Soroti and Kampala MoLG. Submission of Board of final Accounts.Submission of Board of survey. year		Production of half and semi annual final accounts 1 Board of survey to be carried out at the district and sub counties and submitted to Soroti and Kampala MoLG. mission of final Accounts Submission of Board of Survey	Production of half and semi annual final accounts. 1 Board of survey to be carried out at the District and Sub counties and submitted to Soroti and Kampala MoLG. Submission of Board of final Accounts.Submission of Board of survey. year
227001 Travel inland	7,505	1,726	23 %		1,726

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## Quarter2

227004 Fuel, Lubricants and Oils	6,300	4,038	64 %	2,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,805	5,764	42 %	4,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,805	5,764	42 %	4,194
Reasons for over/under performance: The activity was achieved as planned.				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Operations and maintenance of IFMS system.	IFMS system maintained	Operations and maintenance of IFMS system.	Operations and maintenance of IFMS system.
227004 Fuel, Lubricants and Oils	30,000	15,000	50 %	8,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	8,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	8,500
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>74,629</i>	<i>35,988</i>	<i>48 %</i>	<i>17,994</i>
<i>Non-Wage Reccurent:</i>	<i>100,387</i>	<i>36,784</i>	<i>37 %</i>	<i>24,977</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>13,875</i>	<i>46 %</i>	<i>13,875</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>205,016</i>	<i>86,646</i>	<i>42.3 %</i>	<i>56,846</i>



## Vote:578 Bukedea 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
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	12 District Executive Committees meetings conducted Operation and coordination of Clerk to council office, One lap top procured, Workshops and meetings attended for Youths Councillors, PWDS , Elders District Chairperson and Clerk, Handling other council obligations such as refreshments and consumables during all meetings, Vehicle maintained and repaired, duty allowance paid quarterly to all the technical staff, _Monitoring performance of LLGs councils Conducting exchange visits /consultation and experience sharing with other LLGs. Quarterly review meetings for all HODs, conducting quarterly prayers and payment for retainer fee for members of the district Service commission.	District Executive Committee meetings conducted, Monthly allowances for District councillors paid, Office operation and coordination for Clerk done-Staff salary paid		3 District Executive Committees meetings conducted Operation and coordination of Clerk to council office, One lap top procured, Workshops and meetings attended for Youths Councillors, PWDS , Elders District Chairperson and Clerk, Handling other council obligations such as refreshments	District Executive Committee meetings conducted, Monthly allowances for District councillors paid, Office operation and coordination for Clerk done-Staff salary paid
211101 General Staff Salaries	193,825	76,830	40 %		38,415
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,499	42 %		2,499
221002 Workshops and Seminars	6,000	3,000	50 %		2,230
221003 Staff Training	2,800	700	25 %		700
221009 Welfare and Entertainment	15,000	8,133	54 %		5,453

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221011 Printing, Stationery, Photocopying and Binding	4,000	1,098	27 %	200
222001 Telecommunications	2,400	1,200	50 %	630
223004 Guard and Security services	1,800	900	50 %	600
224004 Cleaning and Sanitation	1,400	700	50 %	350
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %	0
227001 Travel inland	33,104	16,551	50 %	8,606
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	14,430	3,604	25 %	3,604
228004 Maintenance – Other	4,000	1,330	33 %	950
Wage Rect:	193,825	76,830	40 %	38,415
Non Wage Rect:	99,934	39,715	40 %	25,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,759	116,545	40 %	64,237
Reasons for over/under performance:	Most procurements were not concluded because some service providers were still in the process of being set up			
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	5 Evaluation Committee and reports produced 5 Contracts committee meetings conducted quarterly procurement meetings organised	Contract Committee and evaluation committee meeting for the quarter was conducted.- Qualification of firms was done and the list displayed	5 Evaluation Committee and reports produced 5 Contracts committee meetings conducted quarterly procurement meetings organised	Contract Committee and evaluation committee meeting for the quarter was conducted.- Qualification of firms was done and the list displayed
	District procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out. Popularising procurement.		District procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out. Popularising procurement.	
211103 Allowances (Incl. Casuals, Temporary)	10,000	4,090	41 %	2,370
221009 Welfare and Entertainment	2,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,600	647	25 %	647
227001 Travel inland	2,600	436	17 %	436

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227004 Fuel, Lubricants and Oils	3,600	657	18 %	657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,400	5,830	27 %	4,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,400	5,830	27 %	4,110

Reasons for over/under performance: Achieved as planned

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	4 DSC quarterly meetings conducted. Stationary, fuel, oil and lubricants procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made. Confirmation and promotion of staff done	1 Quarterly DSC meeting conducted to concluded on the pending recruitment	4 DSC quarterly meetings conducted. Stationary, fuel, oil and lubricants procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made. Confirmation and promotion of staff done	1 Quarterly DSC meeting conducted to concluded on the pending recruitment
211103 Allowances (Incl. Casuals, Temporary)	12,410	5,460	44 %	2,410
221009 Welfare and Entertainment	4,000	1,600	40 %	650
221011 Printing, Stationery, Photocopying and Binding	2,000	484	24 %	0
227001 Travel inland	6,982	3,470	50 %	1,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,392	11,014	43 %	4,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,392	11,014	43 %	4,830

Reasons for over/under performance: Achieved as planned

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(20) Land applications cleared	(27) Land applications cleared	(0)Land applications cleared	(12)Land applications cleared
No. of Land board meetings	(4) Land board meetings organised	(2) Land board meetings conducted	(0)Land board meetings organised	(1)Land board meetings conducted
Non Standard Outputs:	Conducting land inspection Field visits	Planned for next quarter	Conducting land inspection Field visits	Planned for next quarter
211103 Allowances (Incl. Casuals, Temporary)	10,771	1,940	18 %	0
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0

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## Quarter2

227001 Travel inland	3,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,771	1,940	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,771	1,940	11 %	0
Reasons for over/under performance: Achieved as planned				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals Reports, Reviewed and discussed.	(1) Auditor General report reviewed	(0) Auditor Generals Reports, Reviewed and discussed	(1) Auditor General report reviewed
No. of LG PAC reports discussed by Council	(4) PAC report discussed by the Council.	(2) LGPAC reports discussed by Council	(0) PAC report discussed by the Council.	(1) LGPAC reports discussed by Council
Non Standard Outputs:	Conducting quarterly LGPAC meeting -Conducting field visits to ascertain value for money in the implementation of projects - Conducting quarterly review meeting -Attending meetings and workshops and central level -Refresher training for LGPAC members	1 LGPAC meeting conducted	Conducting quarterly LGPAC meeting -Conducting field visits to ascertain value for money in the implementation of projects - Conducting quarterly review meeting -Attending meetings and workshops and central level -Refresher training for LGPAC members	1 LGPAC meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	10,080	4,246	42 %	1,740
221002 Workshops and Seminars	3,540	2,473	70 %	1,763
221009 Welfare and Entertainment	2,400	1,200	50 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %	450
222001 Telecommunications	80	470	588 %	20
227001 Travel inland	4,000	2,020	51 %	1,000
227004 Fuel, Lubricants and Oils	2,400	400	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,300	11,259	46 %	6,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,300	11,259	46 %	6,173
Reasons for over/under performance: Achieved as planned				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Council meetings conducted at district headquarters	(2) Council meetings conducted	(0) Council meetings conducted at district headquarters	(1) Council meeting conducted

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## Quarter2

Non Standard Outputs:		Monitoring of Government programs Council emoluments paid Exgracia for LCI,II and LCIII councillors paid Workshops attended	Honorarium for LC III councillors and Monthly allowances for district councillors paid	Monitoring of Government programs Council emoluments paid Exgracia for LCI,II and LCIII councillors paid Workshops attended	Honorarium for LC III councillors and Monthly allowances for district councillors paid
211103	Allowances (Incl. Casuals, Temporary)	120,511	45,360	38 %	21,150
227001	Travel inland	16,895	4,210	25 %	4,210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	137,406	49,570	36 %	25,360
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	137,406	49,570	36 %	25,360
Reasons for over/under performance:		Achieved as planned			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Sector meetings attended Business meetings attended Council emoluments paid	-Sector meetings organised -Bussiness committee meeting organised	Sector meetings attended Business meetings attended Council emoluments paid	-Sector meetings organised -Bussiness committee meetings organised
211103	Allowances (Incl. Casuals, Temporary)	14,175	3,500	25 %	3,500
227001	Travel inland	5,400	537	10 %	537
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,575	4,037	21 %	4,037
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,575	4,037	21 %	4,037
Reasons for over/under performance:		Achieved as planned except payment for new administrative units not considered todate			
Total For Statutory Bodies : Wage Rect:		193,825	76,830	40 %	38,415
Non-Wage Reccurent:		345,778	124,164	36 %	71,131
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		539,603	200,994	37.2 %	109,546

## Vote:578 Bukedea District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	1. 25,000 poultry vaccinated in the district 2. Quarterly pest and disease surveillance for both crop and livestock conducted at the Sub Counties 3. 16,000 farmers trained on livestock production and management at Sub Counties 4. Agricultural data collected at the Sub Counties 5. Assorted demonstration materials procured at the Sub Counties 6. 4,800 farmers trained on PHH at the Sub Counties 7. 1,120 farmers trained on agribusiness at the Sub Counties 8. 6,000 farmers trained on appropriate yield enhancing technologies at the Sub Counties 9. 4,800 farmers trained on sustainable land management at the Sub County 10. Monitoring and evaluation of agricultural activities at the Sub Counties	1. Training of farmers 2. Livestock and crop Pests and Disease Surveillance 3. Vaccination of livestock 4. Farmer registration/ profiling 6. Conducting mobile plant clinics			1. Training of farmers 2. Livestock and crop Pests and Disease Surveillance 3. Vaccination of livestock 4. Farmer registration/ profiling 6. Conducting mobile plant clinics
221009 Welfare and Entertainment	6,960	2,678	38 %		1,930
221011 Printing, Stationery, Photocopying and Binding	7,040	1,741	25 %		1,698
222001 Telecommunications	5,306	2,563	48 %		1,385
227001 Travel inland	89,317	44,597	50 %		22,390

**Vote:578 Bukedea District****Quarter2**

227004 Fuel, Lubricants and Oils	61,872	30,930	50 %	15,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,495	82,508	48 %	42,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,495	82,508	48 %	42,883

Reasons for over/under performance:

1. Inadequate staffing,few extension workers vs larger number of House holds,with an estimated ratio of 1:1,862 (Extension worker:HH ratio) and some extension workers are doubling Sub Counties
2. Transport means(Motorcycles) are not enough for all extension workers
3. Farmers do not keep time when called for training

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:		1. Procurement/ purchase of demonstration materials at the Sub County	Procurement of demonstration materials in progress		Procurement of demonstration materials in progress
312211	Office Equipment	27,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	27,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,000	0	0 %	0

Reasons for over/under performance: Procurement on going

**Programme : 0182 District Production Services****Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 018203 Livestock Vaccination and Treatment**

N/A

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## Quarter2

Non Standard Outputs:		1. 20,000 heads of cattle,25,000 poultry and 2500 pets vaccinated against various diseases. 2.Two animal check points established per quarter in the district 3.one set surgical kit procured at the district 4. Assorted veterinary drugs procured at the district 5. Office operations	1. Vaccinated of livestock and pets. 8000 Heads of cattle for CBPP, 2000 Goats, 1400 Pets for Rabies, 30,000 Poultry for NCD and Avian Pox	1. Vaccinated of livestock and pets. 8000 Heads of cattle for CBPP, 2000 Goats, 1400 Pets for Rabies, 30,000 Poultry for NCD and Avian Pox	
221011	Printing, Stationery, Photocopying and Binding	1,162	0	0 %	0
221017	Subscriptions	250	100	40 %	100
222001	Telecommunications	1,500	730	49 %	650
227001	Travel inland	9,640	4,775	50 %	3,037
227004	Fuel, Lubricants and Oils	8,265	4,046	49 %	2,246
228002	Maintenance - Vehicles	5,910	2,788	47 %	2,788
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,728	12,439	47 %	8,821
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,728	12,439	47 %	8,821
Reasons for over/under performance:		1. Negative attitude by some farmers towards vaccination of animals 2. Transport means (motor cycles) are not enough for all the extension workers 3. Lack of cattle crushes for animal restraint during the vaccination exercise			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		1.one demo fish pond stocked with 3400 fingerlings 2.Fish regulation and quality assurance conducted 3. Field visits conducted to areas of agricultural innovation 4.Office operations 5. Fish farmers backstopped	1.Conduct on farm visits to fish farmers 3. Carry out market inspection of fish in the 10 vibrant markets 3. Provision of technical advisory services to fish farmers 4. Fish Hatchery Checking and Inspection 5. Staff visit to areas of innovation	1.Conduct on farm visits to fish farmers 3. Carry out market inspection of fish in the 10 vibrant markets 3. Provision of technical advisory services to fish farmers 4. Fish Hatchery Checking and Inspection 5. Staff visit to areas of innovation	
221008	Computer supplies and Information Technology (IT)	1,080	540	50 %	270
221011	Printing, Stationery, Photocopying and Binding	172	43	25 %	0
222001	Telecommunications	960	480	50 %	250
227001	Travel inland	11,320	5,658	50 %	2,855



**Vote:578 Bukedea District****Quarter2**

227004 Fuel, Lubricants and Oils	1,614	760	47 %	386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,146	7,481	49 %	3,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,146	7,481	49 %	3,761
Reasons for over/under performance: Poor handling of fresh fish by fish mongers				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	1. one set of small irrigation system procured and installed in Kabarwa Sub County 2. Quarterly crop pests and diseases conducted in the District 3. 225 kgs of fungicides procured 4. Four mobile clinic shows conducted in the district 5. Agricultural data collected and analysed 6. Quarterly agricultural quality assurance conducted in the District. 7. One set of grain/seed testing kit procured at the District 8. Office operations	1. Crop pests and disease conducted. 2. Procurement of small scale irrigation equipment		1. Crop pests and disease surveillance 2. Procurement of small scale irrigation equipment
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,100	386	35 %	120
222001 Telecommunications	1,300	600	46 %	550
224006 Agricultural Supplies	15,000	0	0 %	0
226001 Insurances	3,300	0	0 %	0
227001 Travel inland	8,400	4,156	49 %	2,400
227004 Fuel, Lubricants and Oils	7,428	3,620	49 %	1,820
228002 Maintenance - Vehicles	4,000	1,984	50 %	1,984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,728	10,746	40 %	6,874
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,728	10,746	26 %	6,874
Reasons for over/under performance: Procurement process on				

## Vote:578 Bukedea 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
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	( ) 1.Deployment of 10 tsetse fly traps in 10 sub counties 2. 60 bee hives procured 3. 1 bee venom extraction machine procured 4. 20 bee honey harvesting gear procured	(126) 1. 70 bee farmers trained district wide. 2. 10 Tsetse fly control traps set in kidongole sub county. 3. Travel to MAAIF to take samples of tsetse flies 4. Trained 30 farmers practicing bee keeping 5. Conducted 6 on farm visits to farmers practicing bee keeping in Abilaep, Chodong, Okunguro Parents, Aligoi, Kidongole and Achabule. 6. Conducted tsetse fly survey in Kidongole and Bukedea and deployed 10 tsetse fly traps	( )		(80)1. 70 bee farmers trained district wide. 2. 10 Tsetse fly control traps set in kidongole sub county. 3. Travel to MAAIF to take samples of tsetse flies
Non Standard Outputs:	1.Entomology office operational 2. Farmers trained in bee keeping in 9 Sub counties 3.Field exchange visits	1. Training bee farmers 2. Tsetse fly control 3. Travel to MAAIF to take samples of tsetse flies			1. Training bee farmers 2. Tsetse fly control 3. Travel to MAAIF to take samples of tsetse flies
221011 Printing, Stationery, Photocopying and Binding	1,690	421	25 %		421
227001 Travel inland	7,890	3,282	42 %		1,321
227004 Fuel, Lubricants and Oils	6,457	2,583	40 %		991
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,037	6,286	39 %		2,733
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,037	6,286	39 %		2,733
Reasons for over/under performance:	1. Most targeted farmers did not turn up 2. The place was muddy that made it difficult to deploy all the tsetse traps 3. Delay in Procurement process				
Output : 018212 District Production Management Services					
N/A					

**Vote:578 Bukedea District****Quarter2**

Non Standard Outputs:		1. one office block constructed at the district 2. Two monitoring and evaluation visits conducted for Agricultural Extension activities 3. Production staff monthly salaries paid 4. Office operations	1. Pay staff salaries 2. Construction of Administration block	1. Pay staff salaries 2. Construction of Administration block	
211101	General Staff Salaries	698,451	344,648	49 %	190,138
221011	Printing, Stationery, Photocopying and Binding	1,265	354	28 %	354
222001	Telecommunications	800	315	39 %	315
223005	Electricity	809	0	0 %	0
227001	Travel inland	8,000	3,941	49 %	3,131
227004	Fuel, Lubricants and Oils	8,081	4,002	50 %	2,000
228001	Maintenance - Civil	70,000	45,339	65 %	45,339
Wage Rect:		698,451	344,648	49 %	190,138
Non Wage Rect:		18,955	8,612	45 %	5,800
Gou Dev:		70,000	45,339	65 %	45,339
External Financing:		0	0	0 %	0
Total:		787,406	398,599	51 %	241,277
Reasons for over/under performance:		Funds for administration block construction were not sufficient for finishes of the block.			

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

N/A

**Vote:578 Bukedea District****Quarter2**

Non Standard Outputs:		1. One livestock market constructed in Bukedea Town council,One holding gound constructed in Bukedea sub county,one slaughter house constructed in Kachumbala sub county,one valley dam constructed in Kamutur sub county and one cattle crash constructed in Kangole Sub County	Construction of Livestock market, holding ground, slaughter house and cattle crushes	Construction of Livestock market, holding ground, slaughter house and cattle crushes
		2. Assorted agricultural procured and distributed to farmers of Koena,Kidongole and Komuge sub counties.		
		3.Stakeholders trained on different components of the project.		
		4. Project office operational		
312104 Other Structures	1,000,000	0	0 %	0
312301 Cultivated Assets	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,050,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,050,000	0	0 %	0

Reasons for over/under performance: Funds not received

**Output : 018275 Non Standard Service Delivery Capital**

N/A

## Vote:578 Bukedea District

## Quarter2

Non Standard Outputs:		1.one set of surgical kit procured at the district 2.assorted veterinary drugs procured 3. one set of grain/seed testing kit procured at the district 4 225 kgs of fungicide procured at the district 5. Procurement of one bee venom extractor at the district 6. 60 bee hives procured at the district 7. 20 sets of honey harvesting gear procured at the district 8. 3,400 fish fingerlings procured and one demonstration fish pond stocked 9. Fish feeds procured	1.Setting up of fish demonstration site 2. Procurement of KTB bee hives and 3 sets of Honey harvesting gears 3. Purchase of seed/grain testing equipment 4. Procurement of Agro- chemical fungicide 5. Procurement of vet drugs 6. Procurement of veterinary surgical kit	1.Setting up of fish demonstration site 2. Procurement of KTB bee hives and 3 sets of Honey harvesting gears 3. Purchase of seed/grain testing equipment 4. Procurement of Agro- chemical fungicide 5. Procurement of vet drugs 6. Procurement of veterinary surgical kit	
312202	Machinery and Equipment	18,482	0	0 %	0
312214	Laboratory and Research Equipment	34,324	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		52,806	0	0 %	0
External Financing:		0	0	0 %	0
Total:		52,806	0	0 %	0
Reasons for over/under performance:		Procurement process on			
Total For Production and Marketing : Wage Rect:		698,451	344,648	49 %	190,138
Non-Wage Reccurent:		274,088	128,072	47 %	70,872
GoU Dev:		1,214,805	45,339	4 %	45,339
Donor Dev:		0	0	0 %	0
Grand Total:		2,187,344	518,059	23.7 %	306,349

## Vote:578 Bukedea District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(150) this will be selection health workers from all the facilities	(78) This training was on EPI improvement	()		(36)This training was on EPI improvement
No of trained health related training sessions held.	(10) These are CMEs, mentorships and training	(7) mentorships on HPV/EPI	()		(3)mentorships on HPV/EPI
Number of outpatients that visited the Govt. health facilities.	(112000) This will be in all the public health facilities	(87,251) This is in all the public health facilities	()		(45003)This is in all the public health facilities
Number of inpatients that visited the Govt. health facilities.	(5600) Inpatients in all the public health facilities	(3599) Inpatients aggregated for all the public health facilities	()		(1876)Inpatients aggregated for all the public health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(6500) Aggregated in all public facilities in the district	()	()		(2709)
% age of approved posts filled with qualified health workers	(85%) Atleast almost all positions filled	(83%) This was due to some few replacements of some posts	()		(83%)This was due to some few replacements of posts
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Atleast a VHT trained in every parish	(80%) More VHTs trained from the new sub counties	()		(80%)More VHTs trained in the new sub count
No of children immunized with Pentavalent vaccine	(37000) children immunised with pentavalent vaccine in all the district public facilities	(20900) This is the number of children immunized with the pentavalent vaccine in quarter 2	()		(18907)This is the number of children immunized with the pentavalent vaccine in quarter 2
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	154,150	77,003	50 %		38,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	154,150	77,003	50 %		38,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	154,150	77,003	50 %		38,600
Reasons for over/under performance: Challenges were experienced with the out reaches, and these was rectified					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
N/A					

## Vote:578 Bukedea District

## Quarter2

Non Standard Outputs:	Improve and increase the level of sanitary facilities in all the house holds to 90%	Increased number of pit latrines and other sanitary facilities including hand washing facilities	Increased number of pit latrines and other sanitary facilities including hand washing facilities	Increased number of pit latrines and other sanitary facilities including hand washing facilities
312101 Non-Residential Buildings	87,651	15,475	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,651	15,475	18 %	0
External Financing:	0	0	0 %	0
Total:	87,651	15,475	18 %	0
Reasons for over/under performance: The activities continued though without funding				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	The amount of 1,649,940.743 is for paying all the staff salaries including salaries for operationalisation of Akuoro HCIII staff salaries for the whole financial year of 2019/2020. The 32,223,366 is for management of health services operations for DHO/DHT	Cumulative salary payment of 841,022,355 was achieved by the end of second quarter	The amount of 1,649,940.743 is for paying all the staff salaries including salaries for operationalisation of Akuoro HCIII staff salaries for the whole financial year of 2019/2020. The 72,315,686 is for management of health services operations for DHO/DHT	This was for paying staff salaries in the the quarter and all staff were paid their salaries
211101 General Staff Salaries	1,781,570	888,412	50 %	505,521
223005 Electricity	1,200	298	25 %	0
223006 Water	1,600	398	25 %	0
227001 Travel inland	29,966	15,378	51 %	8,525
227004 Fuel, Lubricants and Oils	12,000	4,646	39 %	3,046
228002 Maintenance - Vehicles	6,188	0	0 %	0
Wage Rect:	1,781,570	888,412	50 %	505,521
Non Wage Rect:	50,954	20,720	41 %	11,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,832,523	909,133	50 %	517,091

## Vote:578 Bukedea District

## Quarter2

## Workplan : 5 Health

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 was experienced in the quarter as regards salary payments					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	this is Donor funds from TASSO, UNICEF, GAVI, Global fund	The funds were for comprehensive HIV/AIDS care and Measles Rubella		Comprehensive HIV/AIDS care and management, immunization of children	The funds were for comprehensive HIV/AIDS care and Measles Rubella
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
227001 Travel inland	412,000	153,569	37 %		153,569
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	417,000	153,569	37 %		153,569
Total:	417,000	153,569	37 %		153,569
Reasons for over/under performance: Challenges experienced were about delayed receipts of funds					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	minor repairs on Tajar and Bukedea HC IV OPDs, 2beds procured for PWDs, 2 solar batteries procured for kangole and Nalugai HC IIs, minor repairs on paediatric ward at HC IV, procure missing dental equipments. upgrade of HC II to HC III	the projects like Akuoro HC II Upgrade have been monitored are in final stages, Kachumbal HC III staff is complete. Most of facility maintenance projects are at procurement process level to identify service providers		minor repairs on Tajar and Bukedea HC IV OPDs, 2beds procured for PWDs, 2 solar batteries procured for kangole and Nalugai HC IIs, minor repairs on paediatric ward at HC IV, procure missing dental equipments. upgrade of HC II to HC III	The projects like Akuoro HC II Upgrade have been monitored are in final stages, Kachumbal HC III staff is complete. Most of facility maintenance projects are at procurement process level to identify service providers



## Vote:578 Bukedea District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
312101 Non-Residential Buildings	50,907	17,144	34 %		12,144
312104 Other Structures	82,233	16,057	20 %		15,300
312202 Machinery and Equipment	8,000	0	0 %		0
312212 Medical Equipment	27,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	168,139	33,200	20 %		27,444
External Financing:	0	0	0 %		0
Total:	168,139	33,200	20 %		27,444
Reasons for over/under performance:	Delays in the procurement process				
Total For Health : Wage Rect:	1,781,570	888,412	50 %		505,521
Non-Wage Reccurent:	205,103	97,723	48 %		50,171
GoU Dev:	255,791	48,675	19 %		27,444
Donor Dev:	417,000	153,569	37 %		153,569
Grand Total:	2,659,464	1,188,379	44.7 %		736,703

## Vote:578 Bukedea District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Timely Payment of all primary staff salaries.	Cumulatively paid 1,367 primary teachers staff salaries.		Timely Payment of all primary staff salaries.	Payment of primary teachers' staff salaries
211101 General Staff Salaries	8,903,664	4,429,129	50 %		2,242,430
Wage Rect:	8,903,664	4,429,129	50 %		2,242,430
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,903,664	4,429,129	50 %		2,242,430
Reasons for over/under performance: Some teachers miss salaries at times.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1347) In all the 98 primary schools in the district	(1367) In all the 98 primary schools in the district		(1347)In all the 98 primary schools in the district	(1367)In all the 98 primary schools in the district
No. of qualified primary teachers	(1347) Deployed in all primary schools	(1367) Deployed staff across all schools in the district		(1347)Deployed in all primary schools	(1367)Deployed in all primary schools
No. of pupils enrolled in UPE	(70500) All schools in the district (District wide)	(73218) All schools in the district (District wide)		( )All schools in the district (District wide)	(73218)All schools in the district (District wide)
No. of student drop-outs	(3000) In all the district schools	(950) Data of children reported to have dropped out in various primary schools in the district		( )In all the district schools	(950)Data of children reported to have dropped out in various primary schools in the district
No. of Students passing in grade one	( ) Curriculum coverage Remedial lessons taught	(159) Number of children who passed in division one in the last years concluded and released PLE results		( )	(159)Division one grades in Bukedea district
No. of pupils sitting PLE	(4000) 300 pupils passing in division one	(4664) 4,664 primary seven candidates		(4000)300 pupils passing in division one	(4664)All primary schools in Bukedea district.
Non Standard Outputs:	Effective teaching and monitoring of attendance of learners and teachers	Completion of the syllabus,remedial work and conducting regular meetings		Effective teaching and monitoring of attendance of learners and teachers	Effective teaching and monitoring of attendance of learners and teachers
263367 Sector Conditional Grant (Non-Wage)	962,874	320,958	33 %		0

## Vote:578 Bukedea District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	962,874	320,958	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	962,874	320,958	33 %	0

Reasons for over/under performance: The poor performance as compared to the previous year could have been due to delayed syllabus completion and absenteeism of some pupils at times from school.

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

N/A

Non Standard Outputs:	Purchase of a department pick up double cabin vehicle and two motorcycles for the inspectors.	Procurement process is ongoing	Purchase of a department pick up double cabin vehicle and two motorcycles for the inspectors.	Purchase of a department pick up double cabin vehicle and two motorcycles for the inspectors.
312201 Transport Equipment	240,000	79,900	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	79,900	33 %	0
External Financing:	0	0	0 %	0
Total:	240,000	79,900	33 %	0

Reasons for over/under performance: Delayed clearance from Ministry of Local Government to allow the purchase

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(12) Construction of a two classroom block and office for Auruku Kanyanga and Kacoc New primary schools. Construction of a two classroom block without an office for Kakere Gagama, Kaparis, and Jalwiny Kamuno primary schools.	(5) 2 classroom block and office complete at Auruku Kanyanga. Rolled project of 2 classroom block and office at Tokor primary school is ongoing. 2 classrooms block at Kakere Gagama at finishing levels. 2 classroom block and office at Kawo New p/s at gable level. 2 classroom block at Kaparis p/s still at foundation level.	(2)Construction of a two classroom block and office for Auruku Kanyanga and Kacoc New primary schools. Construction of a two classroom block without an office for Kakere Gagama, Kaparis, and Jalwiny Kamuno primary schools.	(5)2 classroom block and office complete at Auruku Kanyanga. Rolled project of 2 classroom block and office at Tokor primary school is ongoing. 2 classrooms block at Kakere Gagama at finishing levels. 2 classroom block and office at Kawo New p/s at gable level. 2 classroom block at Kaparis p/s still at foundation level.
No. of classrooms rehabilitated in UPE	(0) N/A	(0) Classroom rehabilitation not planned due to budget shortfalls	(0)	(0)Classroom rehabilitation not planned due to budget shortfalls
Non Standard Outputs:	N/A	Cumulatively Filled PPP forms, procured service providers, and awarded contracts to contractors to start the construction works	N/A	Filling of PPP forms, procurement of service providers, and award of contracts to start the construction works

## Vote:578 Bukedea District

## Quarter2

312101 Non-Residential Buildings	376,000	238,235	63 %	113,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	376,000	238,235	63 %	113,000
External Financing:	0	0	0 %	0
Total:	376,000	238,235	63 %	113,000

Reasons for over/under performance: Bad weather affected works at Kaparis primary school that is why Kaparis is at foundation level.

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(50) Construction of 5 stance latrines at Auruku Kanyanga, Katekwan, Kosire, Koboli, Kacoc New, Kachuru, Kanyipa, Amus, Kobaale, and Kotia primary schools.	(10) 9 projects of latrines already awarded. Rolled over projects of 5 stance pit latrine at Tokor primary school and Katekwan primary school are ongoing.	(10) Construction of 5 stance latrines at Auruku Kanyanga, Katekwan, Kosire, Koboli, Kacoc New, Kachuru, Kanyipa, Amus, Kobaale, and Kotia primary schools.	(10) 9 projects of latrines already awarded. Rolled over projects of 5 stance pit latrine at Tokor primary school and Katekwan primary school are ongoing.
No. of latrine stances rehabilitated	( ) N/A	(0) Not planned	( )	(0) Not planned
Non Standard Outputs:	N/A	Submission of ppp form, attraction of service providers going on	N/A	Submission of ppp form, attraction of service providers going on

312101 Non-Residential Buildings	190,000	71,287	38 %	7,987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,000	71,287	38 %	7,987
External Financing:	0	0	0 %	0
Total:	190,000	71,287	38 %	7,987

Reasons for over/under performance: Procurement was initiated early and has led to faster award of contracts.

**Output : 078182 Teacher house construction and rehabilitation**

No. of teacher houses constructed	( ) N/A	(0) Not planned	( )	(0) Not planned
No. of teacher houses rehabilitated	( ) N/A	(0) Not planned	( )	(0) Not planned
Non Standard Outputs:	Monitoring sector projects	Monitoring sector projects	Monitoring sector projects	Monitoring sector projects

281504 Monitoring, Supervision & Appraisal of capital works	16,155	10,726	66 %	10,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,155	10,726	66 %	10,726
External Financing:	0	0	0 %	0
Total:	16,155	10,726	66 %	10,726

Reasons for over/under performance: Projects monitoring scheduled for fourth quarter

**Output : 078183 Provision of furniture to primary schools**

## Vote:578 Bukedea District

## Quarter2

No. of primary schools receiving furniture	(11) Procurement of furniture for Auruku Kanyanga, Kacoc New, Jalwiny Kamuno, Kaparis, Kachaboi Mukura, Kachede, Amus Sapir, Nalugai, Kakere Gagama, Kocheke, and Komongomeri primary schools.	(14) 14 projects of furniture procurement ongoing	(3)Procurement of furniture for Auruku Kanyanga, Kacoc New, Jalwiny Kamuno, Kaparis, Kachaboi Mukura, Kachede, Amus Sapir, Nalugai, Kakere Gagama, Kocheke, and Komongomeri primary schools.	(14)14 projects of furniture procurement ongoing for Auruku Kanyanga, Kacoc New, Jalwiny Kamuno, Kaparis, Kachaboi Mukura, Kachede, Amus Sapir, Nalugai, Kakere Gagama, Kocheke, and Komongomeri primary schools.
Non Standard Outputs:	N/A	Procurement process kick started	N/A	Procurement process kick started
312203 Furniture & Fixtures	71,780	12,778	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,780	12,778	18 %	0
External Financing:	0	0	0 %	0
Total:	71,780	12,778	18 %	0
Reasons for over/under performance:	Procurement was initiated early.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Payment of teachers salaries	Cumulatively paid 139 staff salaries in all the 6 government secondary schools	Payment of teachers salaries	Staff salaries paid
211101 General Staff Salaries	1,364,273	678,540	50 %	354,421
Wage Rect:	1,364,273	678,540	50 %	354,421
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,364,273	678,540	50 %	354,421
Reasons for over/under performance:	Late submission of relevant information for payroll update affects some teachers' salaries at times as they end up getting off the payroll.			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(7000) All the schools in the district 6 Government Aided and 4 Private	(7000) In all the 10 different secondary schools in the district	(7000)All the schools in the district 6 Government Aided and 4 Private	(7000)All the schools in the district 6 Government Aided and 4 Private

## Vote:578 Bukedea District

## Quarter2

No. of teaching and non teaching staff paid	(150) Teaching and non teaching staff paid salary in the 6	(139) cumulatively, 139 teaching and non teaching staff paid salary.	(150)Teaching and non teaching staff paid salary in the 6	(139)33 in Bukedea ss, 13 in Kidongole seed secondary, 15 in Kolir comprehensive, 22 in Kongunga High school, 24 in Malera ss, and 32 in St. Theresa Okunguro teaching and non teaching staff paid salary
No. of students passing O level	(550) In all the schools registered by the district	(100) In all the schools registered by the district	(100)In all the schools registered by the district	(100)Number of students expected to pass in division 1
No. of students sitting O level	(1850) In all the 10 supported schools under UPOLET	(1850) Number of UPOLET students schools	(1850)In all the 10 supported schools under UPOLET	(1850)In all the 10 supported schools under UPOLET
Non Standard Outputs:	Enrollments for USE and UPOLET captured	Enrollments for USE and UPOLET captured	Enrollments for USE and UPOLET captured	Enrollments for USE and UPOLET captured
263367 Sector Conditional Grant (Non-Wage)	946,827	315,609	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	946,827	315,609	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	946,827	315,609	33 %	0

Reasons for over/under performance: Dropout of students affecting enrolment

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

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Construction of Malera Seed Secondary school.	Works are ongoing and contractor is on site.	Construction of Malera Seed Secondary school.	Construction of Malera Seed Secondary school.
312101 Non-Residential Buildings	280,393	174,400	62 %	81,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	280,393	174,400	62 %	81,000
External Financing:	0	0	0 %	0
Total:	280,393	174,400	62 %	81,000

Reasons for over/under performance: Contractor is on site and work is moving on smoothly.

**Programme : 0783 Skills Development****Higher LG Services**

## Vote:578 Bukedea District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(37) St Mary's PTC Bukedea 18 and Bukedea Technical Institute 19	(44) 44 staff salary paid in 2 institutions cumulatively		(37)St Mary's PTC Bukedea 18 and Bukedea Technical Institute 19	(44)28 in St Marys PTC Bukedea and 16 in Bukedea Technical Institute
No. of students in tertiary education	(449) In St marys PTC bukedeas (226) and Bukedea Technical (223)	(449) (226) in St. Marys PTC and (223) in BTI		(449)In St marys PTC bukedeas (226) and Bukedea Technical (223)	(449)In St marys PTC bukedeas (226) and Bukedea Technical (223)
Non Standard Outputs:	Payment of staff salaries	Cumulatively paid salaries of staff for Q1 and Q2		Payment of staff salaries	Payment of staff salaries
211101 General Staff Salaries	598,432	297,748	50 %		206,324
Wage Rect:	598,432	297,748	50 %		206,324
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	598,432	297,748	50 %		206,324

Reasons for over/under performance: 1. Delayed submission of relevant data to Human resource office affects salary payment

## Lower Local Services

## Output : 078351 Skills Development Services

N/A					
Non Standard Outputs:	Capitation grants transferred to institutions	Cumulatively transferred capitation grants for qtr 2 to two institutions		Capitation grants transferred to institutions	Capitation grants transferred to institutions
263367 Sector Conditional Grant (Non-Wage)	276,399	92,133	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	276,399	92,133	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	276,399	92,133	33 %		0

Reasons for over/under performance: Successfully done on time due to early warranting by the Finance department.

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

## Higher LG Services

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

N/A					
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## Quarter2

Non Standard Outputs:	Payment of all education department staff salaries. Monitoring and supervision of education activities and institutions in the district	Cumulatively paid district education department staff salaries, monitored and supervised education activities and institutions in the district.	Monitoring and supervision of education activities and institutions in the district	1. Paid district education department staff salaries 2. Monitoring and supervision of institutions in the district.
211101 General Staff Salaries	53,581	26,547	50 %	13,273
221002 Workshops and Seminars	6,000	0	0 %	0
221003 Staff Training	8,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	540	18 %	540
221009 Welfare and Entertainment	8,000	1,310	16 %	660
221011 Printing, Stationery, Photocopying and Binding	6,000	1,103	18 %	0
221012 Small Office Equipment	500	0	0 %	0
222003 Information and communications technology (ICT)	4,000	2,780	70 %	0
223005 Electricity	6,000	2,000	33 %	0
223006 Water	6,000	394	7 %	0
224004 Cleaning and Sanitation	2,000	266	13 %	266
227001 Travel inland	14,445	4,738	33 %	790
227002 Travel abroad	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	2,640	33 %	0
228001 Maintenance - Civil	1,862	0	0 %	0
228002 Maintenance - Vehicles	8,000	1,905	24 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	265	5 %	265
228004 Maintenance – Other	5,000	0	0 %	0
Wage Rect:	53,581	26,547	50 %	13,273
Non Wage Rect:	97,807	17,941	18 %	2,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,388	44,487	29 %	15,794
Reasons for over/under performance:	1. Bad weather affected monitoring 2. Inadequate means of transport for the inspectors.			

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

N/A				
Non Standard Outputs:	Monitoring and supervision of secondary schools district wide.	Monitored and supervision of secondary schools district wide.	Monitoring and supervision of secondary schools district wide.	Monitoring and supervision of secondary schools district wide.
221011 Printing, Stationery, Photocopying and Binding	8,900	0	0 %	0
227001 Travel inland	25,000	4,920	20 %	4,920
227004 Fuel, Lubricants and Oils	13,500	2,800	21 %	2,800



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228002 Maintenance - Vehicles	13,122	1,400	11 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,522	9,120	20 %	9,120
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,522	9,120	15 %	9,120
Reasons for over/under performance: 1. The heavy rains hindered the work of the inspectors in some hard to reach areas. 2. Bad roads in some areas made inspectors' work hard.				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Support and promotion of co curricular activities in district wide schools.	Support and promotion of co curricular activities in district wide schools.	Support and promotion of co curricular activities in district wide schools.	Conducted ball games and music dance and drama up to nationals this quarter
221009 Welfare and Entertainment	20,000	13,332	67 %	6,666
221011 Printing, Stationery, Photocopying and Binding	8,000	5,144	64 %	2,479
227001 Travel inland	20,000	13,326	67 %	6,666
227004 Fuel, Lubricants and Oils	12,000	7,820	65 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	39,622	66 %	19,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	39,622	66 %	19,811
Reasons for over/under performance: 1. Price fluctuations affected the planned budget. 2. Lack of costumes due to budget shortfalls				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Sector capacity development	Not done for this quarter	Sector capacity development	Sector capacity development
221002 Workshops and Seminars	17,000	1,310	8 %	390
221003 Staff Training	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	1,310	6 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	1,310	6 %	390
Reasons for over/under performance: Planned for the next quarter				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Education management services	Cumulativelymonitored schools and carried out inspections	Education management services	Monitored schools and carried out inspections

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221002 Workshops and Seminars	4,687	0	0 %	0
221009 Welfare and Entertainment	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,500	2,500	33 %	2,500
227001 Travel inland	10,000	1,008	10 %	1,008
227004 Fuel, Lubricants and Oils	10,000	800	8 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,187	4,308	11 %	4,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,187	4,308	11 %	4,308
Reasons for over/under performance: Bad weather was a challenge				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Monitoring and Supervision	Cumulatively monitored and supervised schools	Monitoring and Supervision	Monitoring and supervision of schools
281504 Monitoring, Supervision & Appraisal of capital works	95,864	11,595	12 %	1,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,864	11,595	12 %	1,170
External Financing:	0	0	0 %	0
Total:	95,864	11,595	12 %	1,170
Reasons for over/under performance: 1. Bad weather 2. Inadequate means of transport for the inspectors 3. Poor roads in some areas				
Total For Education : Wage Rect:	10,919,950	5,445,246	50 %	2,829,731
Non-Wage Reccurent:	2,451,616	805,605	33 %	36,150
GoU Dev:	1,285,192	598,920	47 %	213,883
Donor Dev:	0	0	0 %	0
Grand Total:	14,656,758	6,849,771	46.7 %	3,079,764

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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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Mechanised Maintenance of 72.8km Community access roads in Various subcounties	None		Mechanised maintenance of 18.25km.	None
211103 Allowances (Incl. Casuals, Temporary)	3,604	0	0 %		0
228004 Maintenance – Other	76,478	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,082	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,082	0	0 %		0
Reasons for over/under performance: Procurement process ongoing					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Routine manual maintenance of 37.41km Mechanised maintenance of 15.91km Periodic maintenance of 6.2km Emergency maintenance of 3km of bottlenecks	Routine manual maintenance of 18.57km Mechanised maintenance of 5.76km Periodic maintenance of 3.4km		Routine manual maintenance of 9.29km Mechanised maintenance of 3.98km Periodic maintenance of 2.08km	Routine manual maintenance of 9.29km Mechanised maintenance of 5.76km Periodic maintenance of 3.4km
211103 Allowances (Incl. Casuals, Temporary)	16,143	8,072	50 %		8,072
228001 Maintenance - Civil	100,000	30,000	30 %		30,000
228002 Maintenance - Vehicles	20,357	10,178	50 %		10,178
228004 Maintenance – Other	197,843	87,361	44 %		87,361
Wage Rect:	0	0	0 %		0
Non Wage Rect:	334,342	135,611	41 %		135,611
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	334,342	135,611	41 %		135,611
Reasons for over/under performance: Procurement delays					
<b>Output : 048107 Sector Capacity Development</b>					
N/A					

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N/A				
Non Standard Outputs:	Payment of salaries	Payment of salaries		Payment of salaries
211101 General Staff Salaries	36,118	17,506	48 %	9,433
Wage Rect:	36,118	17,506	48 %	9,433
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,118	17,506	48 %	9,433
Reasons for over/under performance:				
<b>Output : 048108 Operation of District Roads Office</b>				
N/A				
Non Standard Outputs:	Paying for utilities			Paying for utilities
223005 Electricity	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>				
Length in Km. of urban roads upgraded to bitumen standard	(1.0) Low cost sealing	(0) Procurement process ongoing	( )	(0)Procurement process ongoing
Non Standard Outputs:	Monitoring and Supervision	Procurement process ongoing		Procurement process ongoing
263367 Sector Conditional Grant (Non-Wage)	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance: Procurement process ongoing				
<b>Output : 048158 District Roads Maintenance (URF)</b>				
Length in Km of District roads routinely maintained	(473.7) 386km for routine manual maintenance and 82.7km for routine mechanised maintenance. Emergency improvement of 5.0km of district roads	(226.3) 90.75km for routine manual maintenance and 34.7km for routine mechanised maintenance.	(129)96.5km for routine manual maintenance and 129.4km for 32.35km for routine mechanised maintenance.	(125.5)90.75km for routine manual maintenance and 34.7km for routine mechanised maintenance.

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Non Standard Outputs:		Administration Maintenance of machinery and vehicles	Consultancy services, Equipment repairs, District road committee activities and supervision and administration	Consultancy services, Equipment repairs, District road committee activities and supervision and administration	Consultancy services, Equipment repairs, District road committee activities and supervision and administration
263367	Sector Conditional Grant (Non-Wage)	495,584	147,767	30 %	147,767
263369	Support Services Conditional Grant (Non-Wage)	62,290	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		557,874	147,767	26 %	147,767
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		557,874	147,767	26 %	147,767
Reasons for over/under performance:		Delays in procurement			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		Purchase of 2 Motorcycles for Engineering Assistants Payment of retention for council hall Purchase of borrow pits and culverts	None	Procurement of a Council coaster	None
312101	Non-Residential Buildings	14,230	0	0 %	0
312103	Roads and Bridges	50,000	0	0 %	0
312201	Transport Equipment	28,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		92,230	0	0 %	0
External Financing:		0	0	0 %	0
Total:		92,230	0	0 %	0
Reasons for over/under performance:		Procurement delays			
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed		(0.4) Low cost seal on 0.4km of section of Bukedea-Kabarwa road. Carried over payments of 1.3km of low cost sealing of Bukedea-Kidongole 2018/2019 FY Design of low cost sealing of Bukedea-Kabarwa Monitoring and supervision	(0.756) Design of low cost sealing of Bukedea-Kabarwa road, Sealing of 756m of Bukedea-Kidongole road, Rehabilitation of 1.1km of Bukedea-Kabarwa road ongoing	()	(0.756)Design of low cost sealing of Bukedea-Kabarwa road, Sealing of 756m of Bukedea-Kidongole road, Rehabilitation of 1.1km of Bukedea-Kabarwa road ongoing

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Length in Km. of rural roads rehabilitated	(0.4) Low cost seal on 0.4km of section of Bukedea-Kabarwa road. Carried over payments of 1.3km of low cost sealing of Bukedea-Kidongole 2018/2019 FY Design of low cost sealing of Bukedea-Kabarwa Monitoring and supervision	(0.756) Design of low cost sealing of Bukedea-Kabarwa road, Sealing of 756m of Bukedea-Kidongole road, Rehabilitation of 1.1km of Bukedea-Kabarwa road ongoing	(0.8)Procurement of low cost seal of Bukedea-Kabarwa road	(0.756)Design of low cost sealing of Bukedea-Kabarwa road, Sealing of 756m of Bukedea-Kidongole road, Rehabilitation of 1.1km of Bukedea-Kabarwa road ongoing
Non Standard Outputs:		Monitoring, Supervision, Reporting and Accountability	Carried over payments 2018/2019 on Bukedea-Kidongole road. Monitoring, Supervision, Reporting and Accountability	Monitoring, Supervision, Reporting and Accountability
281503 Engineering and Design Studies & Plans for capital works	20,000	17,706	89 %	17,706
281504 Monitoring, Supervision & Appraisal of capital works	22,103	5,433	25 %	810
312103 Roads and Bridges	469,899	49,702	11 %	23,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	72,841	14 %	41,886
External Financing:	0	0	0 %	0
Total:	512,002	72,841	14 %	41,886
Reasons for over/under performance:	Low cost sealing of 1.1km of Bukedea-Kabarwa road still ongoing			
Total For Roads and Engineering : Wage Rect:	36,118	17,506	48 %	9,433
Non-Wage Reccurent:	1,073,298	285,307	27 %	285,307
GoU Dev:	604,233	72,841	12 %	41,886
Donor Dev:	0	0	0 %	0
Grand Total:	1,713,648	375,654	21.9 %	336,626

## Vote:578 Bukedea District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Office utilities paid; Office equipment procured.	Office utilities paid; Office equipment procured.		Office utilities paid; Office equipment procured.	Office utilities paid; Office equipment procured.
211101 General Staff Salaries	83,000	41,500	50 %		20,750
221007 Books, Periodicals & Newspapers	1,386	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
223005 Electricity	650	0	0 %		0
223006 Water	650	0	0 %		0
224004 Cleaning and Sanitation	1,300	400	31 %		400
227001 Travel inland	5,860	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,200	0	0 %		0
Wage Rect:	83,000	41,500	50 %		20,750
Non Wage Rect:	13,446	0	0 %		0
Gou Dev:	1,000	400	40 %		400
External Financing:	0	0	0 %		0
Total:	97,446	41,900	43 %		21,150
Reasons for over/under performance: NWSC bills exaggerated there is need for adjustment before payment					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(64) Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed; Inspections carried out on all completed facilities.	( ) Monthly Supervision visits carried out in all sub-counties where new water facilities were constructed; Inspections carried out on all completed facilities.		(15)Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed; Inspections carried out on all completed facilities.	( )Monthly Supervision visits carried out in all sub-counties where new water facilities were constructed; Inspections carried out on all completed facilities.
No. of water points tested for quality	(40) Water samples collected and analysed from all sub-counties	(40) Water samples were collected and analysed from the suspected sources		( )	(40)Water samples were collected and analysed from the suspected sources
No. of District Water Supply and Sanitation Coordination Meetings	(2) Meetings conducted at the district headquarters	( )		(1)Meetings conducted at the district headquarters	( )

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices pinned at the district headquarters on quarterly basis	( )	(1) Notices pinned at the district headquarters on quarterly basis	( )
No. of sources tested for water quality	(40) Water samples collected from all sub-counties	( )	( )	( )
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	6,330	0	0 %	0
227001 Travel inland	4,448	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,778	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,778	0	0 %	0
Reasons for over/under performance:	Water samples were collected and analysed as planned			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(20) Water Source Committees for all new water sources	(20) Water Source Committees were formed for all new water sources	(3) Water Source Committees for all new water sources	(20) Water Source Committees were formed for all new water sources
No. of Water User Committee members trained	(140) Water Source Committee members trained for all new	( ) Water Source Committees for all new water sources trained at level 1	( )	( ) Water Source Committees for all new water sources trained at Level 1
Non Standard Outputs:		N/A		N/A
221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	9,094	750	8 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,094	0	0 %	0
Gou Dev:	5,000	750	15 %	750
External Financing:	0	0	0 %	0
Total:	14,094	750	5 %	750
Reasons for over/under performance:	Inadequate funding for software activities could npt allow for level II training			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Retentions and commitments paid, Vehicle major repairs paid	Payment of part of last year's commitments and retentions		Payment of retentions; Payment of last FY's commitments
312104 Other Structures	59,359	15,874	27 %	1,930



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312201 Transport Equipment	25,000	330	1 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,359	16,204	19 %	2,260
External Financing:	0	0	0 %	0
Total:	84,359	16,204	19 %	2,260
Reasons for over/under performance:				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
N/A				
Non Standard Outputs:	Construction of public latrines in RGCs in selected location	Procurement process on going, sensitisation of communities was done.	Procurement	Procurement process on going, sensitisation of communities was done.
281504 Monitoring, Supervision & Appraisal of capital works	7,500	1,525	20 %	1,525
312104 Other Structures	21,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,100	1,525	5 %	1,525
External Financing:	0	0	0 %	0
Total:	29,100	1,525	5 %	1,525
Reasons for over/under performance: Still concluding on the procurement process				
<b>Output : 098181 Spring protection</b>				
No. of springs protected	(7) Springs protected at the following Sub- counties: Kocheke - 1 Kwarikwar - 1 Kidongole - 1 Koena -1 Malera - 1 BTC - 1 Kongunga TC - 1	(0) Mobilisation of materials for protection of Springs has been done the following Sub-counties: Kocheke - 1 Kwarikwar - 1 Kidongole - 1 Koena -1 Malera - 1 BTC - 1 Kongunga TC - 1	(0)	(7)Mobilisation of materials for protection of Springs has been done the following Sub-counties: Kocheke - 1 Kwarikwar - 1 Kidongole - 1 Koena -1 Malera - 1 BTC - 1 Kongunga TC - 1
Non Standard Outputs:	N/A	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	3,500	800	23 %	0
312104 Other Structures	52,500	17,490	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,000	18,290	33 %	0
External Financing:	0	0	0 %	0
Total:	56,000	18,290	33 %	0
Reasons for over/under performance: Accessibility to the sites has been problematic				

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(10) 10 deep wells drilled in the following sub-counties one each: Bukedea, Kocheke, Kachumbala, Komug e, Aligoi, Kidongole, Koena, Kamutur, Aminit and Kabarwa	(2) 2 Boreholes have been drilled under DDEG but 1 was not successful and 10 Boreholes have sited they await for drilling.	( )		(2)2 Boreholes have been drilled under DDEG but 1 was not successful and 10 Boreholes have sited they await for drilling.
No. of deep boreholes rehabilitated	(11) 10 deep wells rehabilitated in the following sub-counties one each: Bukedea, Kocheke, Malera, Komuge, Koena Kidongole, Kolir, Kamutur, Kangole and Kabarwa	( )	( )	( )	( )
Non Standard Outputs:	Monitoring of Projects	Monitoring of Projects		Monitoring of Projects	Monitoring of Projects
281504 Monitoring, Supervision & Appraisal of capital works	22,000	6,600	30 %		6,600
312104 Other Structures	365,500	97,602	27 %		97,602
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	387,500	104,202	27 %		104,202
External Financing:	0	0	0 %		0
Total:	387,500	104,202	27 %		104,202
Reasons for over/under performance: Unsuccessful well at Malera S/C					
<b>Output : 098184 Construction of piped water supply system</b>					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Total For Water : Wage Rect:	83,000	41,500	50 %		20,750
Non-Wage Reccurent:	33,318	0	0 %		0
GoU Dev:	562,959	144,051	26 %		109,137
Donor Dev:	0	0	0 %		0
Grand Total:	679,277	185,551	27.3 %		129,887

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	wages for 5 staff paid for 4 quarters			Staff salary paid.	Salaries for 5 staff paid
211101 General Staff Salaries	82,000	39,008	48 %		19,504
Wage Rect:	82,000	39,008	48 %		19,504
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,000	39,008	48 %		19,504
Reasons for over/under performance:	Salary Enhancement				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	procured tree seedlings for schools and other institutions district wide. Trained headteachers on tree planting	Procurement of seedlings and training of farmers scheduled for quarter 3		procured tree seedlings for schools and other institutions district wide. Trained headteachers on tree planting	Procurement of seedlings and training of farmers scheduled for quarter 3
221002 Workshops and Seminars	500	0	0 %		0
224006 Agricultural Supplies	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,500	0	0 %		0
Reasons for over/under performance:	Limited funds Negative attitude of the community Climatic changes				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					

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Non Standard Outputs:	Trained 20 farmers on energy saving technologies Established agro forestry demonstration sites. Households trained on utilizing energy saving stoves	Activity planned for quarter 3 and 4	Trained 20 farmers on energy saving technologies Established agro forestry demonstration sites.	Activity planned for quarter 3 and 4
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,320	66 %	1,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	1,320	26 %	1,320
External Financing:	0	0	0 %	0
Total:	5,000	1,320	26 %	1,320
Reasons for over/under performance:	Limited funds to run the activities Poor attitude of the community			
Output : 098305 Forestry Regulation and Inspection				
N/A				
Non Standard Outputs:	20 compliance inspections conducted. Boundary opening for kachumbala and koreng LFR 10 private Tree farmers visited.	Activity planned for quarter 3 and 4	20 compliance inspections conducted. Boundary opening for kachumbala and koreng LFR 10 private Tree farmers visited.20 compliance inspections conducted. Boundary opening for kachumbala and koreng LFR 10 private Tree farmers visited.	Activity planned for quarter 3 and 4
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	0	0 %	0
Reasons for over/under performance:	Quarterly releases are minimal in that the money has to accumulate for the activity to be carried out The planting season is always around March, April and May			
Output : 098306 Community Training in Wetland management				

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## Quarter2

No. of Water Shed Management Committees formulated	(2) Community Awareness created 150 community members trained 70km of wetland demarcated 2 wetland user committees formed in 2 lower local governments	( )	( )	( )
Non Standard Outputs:	300 community participants sensitized Community mobilized Compiled reports	Activity planned for quarter 3	300 community participants sensitized Community mobilized Compiled reports	Activity planned for quarter 3
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	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:	Inadequate Funds Quarterly releases cannot facilitate the activity			
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:	2 Wetland Action plan developed for Akuoro and kamon water shed in Bukedea sub county. 200 Kms of wetland demarcated and restored in Amodigot, akol and kotolut	Wetland sensitization meetings held in Kindogole and Malera sub- counties	2 Wetland Action plan developed for Akuoro and kamon water shed in Bukedea sub county. 200 Kms of wetland demarcated and restored in Amodigot, akol and kotolut	Wetland sensitization meetings held in Kindogole and Malera sub- counties
211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %	375
221002 Workshops and Seminars	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	2,503	628	25 %	628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,503	1,628	25 %	1,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,503	1,628	25 %	1,628

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funds Poor attitude of the community member Poor attendance by women and the youth Thin staff in the department				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	Sensitization and mobilization of town council community on waste management conducted. 4 Parish environment committees trained on roles and responsibilities local leaders capacities improved in planning and management of the environment and natural resources in the sub counties of malera ,kolir and kachumbala	2 Parish Environmental committee trained on environmental management		Sensitization and mobilization of town council community on waste management conducted. 4 Parish environment committees trained on roles and responsibilities local leaders capacities improved in planning and management of the environment and natural resources in the sub counties of malera ,kolir and kachumbala	2 Parish Environmental committee trained on environmental management
211103 Allowances (Incl. Casuals, Temporary)	2,500	0	0 %		0
221002 Workshops and Seminars	1,500	780	52 %		780
221011 Printing, Stationery, Photocopying and Binding	500	130	26 %		130
227001 Travel inland	1,000	180	18 %		180
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	1,090	16 %		1,090
External Financing:	0	0	0 %		0
Total:	7,000	1,090	16 %		1,090
Reasons for over/under performance:	Inadequate funds Lack of facilitation of the committee members Thin staff at the district				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(10) 10 Inspections for wetlands and 6 fuel stations 4 Enforcement visits	( )		(2)10 Inspections for wetlands and 6 fuel stations 4 Enforcement visits	(4)6 inspection for wetlands and 2 development projects(upgrade of health center two to three and construction of seed school

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## Quarter2

Non Standard Outputs:	20 compliance inspections for the selected wetlands in the six lower local government carried out screened all development projects in the district.	6 compliance inspections for the selected wetlands in the six lower local government carried out screened all development projects in the district	20 compliance inspections for the selected wetlands in the six lower local government carried out screened all development projects in the district.	6 compliance inspections for the selected wetlands in the six lower local government carried out screened all development projects in the district
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,060	35 %	1,060
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	1,060	13 %	1,060
External Financing:	0	0	0 %	0
Total:	8,000	1,060	13 %	1,060
Reasons for over/under performance:	Limited funds Thin staff Political interference Negative attitude of the communities toward wetland management			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	4 physical planning inspections conducted 4 physical development planning committee meetings conducted Government land surveyed 2 Radio talk shows conducted Issued land titles and deeds 2 Sensitization meetings conducted compiled reports Purchased GPS for the surveyor purchased Laptop for land mgt office Valuation reports prepared promoted Instamatic land demarcation	Conducted 2 physical planning committee meetings.  Procurement of Laptop and GPS for Lands and Staff Surveyor on -going	4 physical planning inspections conducted 4 physical development planning committee meetings conducted Government land surveyed 2 Radio talk shows conducted Issued land titles and deeds 2 Sensitization meetings conducted compiled reports Purchased GPS for the surveyor purchased Laptop for land mgt office Valuation reports prepared promoted Instamatic land demarcation	Held physical planning committee meeting. Procurement of Laptop and GPS for lands and staff surveyor still on-going
211103 Allowances (Incl. Casuals, Temporary)	2,500	420	17 %	420
221002 Workshops and Seminars	3,000	630	21 %	630
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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222003 Information and communications technology (ICT)	3,000	0	0 %	0
227001 Travel inland	3,000	630	21 %	630
227004 Fuel, Lubricants and Oils	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,500	1,680	8 %	1,680
External Financing:	0	0	0 %	0
Total:	20,500	1,680	8 %	1,680
Reasons for over/under performance: Limited Funds to facilitate the committee meetings The quarterly releases do not match the activity budget				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Purchased wastes skips for the district head quarters Paid service provider quarterly for the compound maintenance Carried out greening of the district headquarter compound	Paid service provider for the compound cleaning services	Purchased wastes skips for the district head quarters Paid service provider quarterly for the compound maintenance Carried out greening of the district headquarter compound	Paid service provider for the compound cleaning services
281501 Environment Impact Assessment for Capital Works	11,000	4,000	36 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	4,000	36 %	4,000
External Financing:	0	0	0 %	0
Total:	11,000	4,000	36 %	4,000
Reasons for over/under performance: Achieved as planned				
Total For Natural Resources : Wage Rect:	82,000	39,008	48 %	19,504
Non-Wage Reccurent:	7,003	3,251	46 %	1,628
GoU Dev:	65,000	9,150	14 %	9,150
Donor Dev:	0	0	0 %	0
Grand Total:	154,003	51,409	33.4 %	30,282



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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	office facilitated, and IGA projects provided to 6 PWD groups	The facilitation covers for Q1 & Q2.		2 PWD groups identified and supported to start up IGAs, two groups monitored and support supervised in 16 sub counties.	Selection of 2 beneficiary groups under PWDSG
221011 Printing, Stationery, Photocopying and Binding	95	0	0 %		0
224006 Agricultural Supplies	14,360	533	4 %		533
227001 Travel inland	1,000	390	39 %		390
227004 Fuel, Lubricants and Oils	501	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,956	923	6 %		923
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,956	923	6 %		923
Reasons for over/under performance: Lack of direct codes to input budget lines for PWDSG operations and group funds.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Field and desk appraisals done	Monitoring of CD projects, & Submission of reports and NGO groups to MOLG, Gender & NGO Board		4 community development workers supported and functional	Monitoring of CD projects, & Submission of reports and NGO groups to MOLG, Gender & NGO Board
221009 Welfare and Entertainment	56	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	472	0	0 %		0
227001 Travel inland	1,306	650	50 %		650
227004 Fuel, Lubricants and Oils	288	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,122	650	31 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,122	650	31 %		650
Reasons for over/under performance: Inadequate funds to cover community mobilization and empowerment activities for both the district and LLGs					

**Vote:578 Bukedea District****Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(879) Teaching, learning and numeracy	(133) Training of learners now focusing on IGAs and wealth creation		(210)learners trained in 16 sub counties of Bukedea Didstrict	(133)Training of learners now focusing on IGAs and wealth creation
Non Standard Outputs:	Proficiency test conducted	Support supervision for the FAL programme for selected classes.		monitoring and support supervision conducted to learners in 16 sub counties of Bukedea	Support supervision for the FAL programme for selected classes.
221011 Printing, Stationery, Photocopying and Binding	1,273	200	16 %		200
222001 Telecommunications	70	18	26 %		18
227001 Travel inland	4,255	1,154	27 %		1,154
227004 Fuel, Lubricants and Oils	2,580	0	0 %		0
228004 Maintenance – Other	200	50	25 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,378	1,422	17 %		1,422
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,378	1,422	17 %		1,422
Reasons for over/under performance: High drop out of FAL instructors due to lack of motivation & remuneration					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	16 CDOs mentored and backstopped on gender	Mentoring of 11 HOD on gender and equity planning and budgeting			Mentoring of 11 HOD on gender and equity planning and budgeting
221009 Welfare and Entertainment	400	100	25 %		100
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,900	725	25 %		725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,900	725	25 %		725
Reasons for over/under performance: Inadequate facilitation to provide support supervision after the mentorship exercise.					
<b>Output : 108108 Children and Youth Services</b>					
N/A					

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## Quarter2

Non Standard Outputs:	OVC Supported, Child abuse cases reduced, monitoring carried out	Support towards conducting social inquiry and followup of probation cases.	1000 OVC supported, child abuse cases reduced by 50 children, 1 monitoring conducted	Support towards conducting social inquiry and followup of probation cases.
227001 Travel inland	100,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	102,500	625	1 %	625
Reasons for over/under performance:	Inadequate support to settle children issued by court. Non realization of the funds from UNICEF funding.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) District Youth executive and council meetings held, monitoring and IYD celebrations conducted	(1) Conducting the youth council executive meeting at district level	(1)youth council conducted, 1 Executive meeting conducted at the District	(1)Conducting the youth council executive meeting at district level
Non Standard Outputs:	4 youth executive meetings carried out in Bukedea District, Monitoring of YLP activities held, 4 youth participated in the national youth day celebrations	Facilitation towards the meeting of the youth council executives	1 youth executive meeting conducted in Bukedea District, YLP groups monitored	Facilitation towards the meeting of the youth council executives
221009 Welfare and Entertainment	500	0	0 %	0
222001 Telecommunications	57	9	16 %	9
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,057	509	17 %	509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,057	509	17 %	509
Reasons for over/under performance:	Inadequate resources to support the functionality of the youth council. The Executive & the youth council meet only once a year due to limited resources.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(16) Groups of PWD council and Elders Councils provided with IGAs from all the 16 LLGs	(4) support towards the celebrations of the international day for the disabled.	(2)PWD groups identified from 16 sub counties and assisted aids supplied at District level	(4)support towards the celebrations of the international day for the disabled.
Non Standard Outputs:	1 PWD and Elderly Council from 16LLGs facilitated	4PWDs supported to attend the commemoration of the IDD	1 executive meeting held at the district level	4PWDs supported to attend the commemoration of the IDD

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## Quarter2

221009 Welfare and Entertainment	1,000	233	23 %	233
221011 Printing, Stationery, Photocopying and Binding	335	0	0 %	0
227001 Travel inland	3,000	1,477	49 %	778
227004 Fuel, Lubricants and Oils	500	27	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,835	1,737	36 %	1,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,835	1,737	36 %	1,011

Reasons for over/under performance: Quarterly releases inadequate. The department has to wait for the funds from the second and third quarters to accumulate in order to conduct an activity. This affects the timeliness of the implementation of activities.

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

No. of women councils supported	(4) Women council executive and council meetings conducted; monitoring done	( )	(1) Women council meeting conducted at the District level	( )
Non Standard Outputs:	1 executive and council meetings conducted	None	monitoring of women projects in 16 sub counties.	none
221009 Welfare and Entertainment	800	200	25 %	0
221011 Printing, Stationery, Photocopying and Binding	207	49	24 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,807	249	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,807	249	9 %	0

Reasons for over/under performance: Funds released not enough to implement quarter's activities.

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

N/A				
Non Standard Outputs:	Staff salaries paid and departmental Operational activities facilitated including transport allowance, stationary, repair and servicing of office equipment artime for operations and reporting	staff salaries paid and departmental operational activities facilitated including allowances, stationary, repairs and servicing of office artime.	staff salaries paid and departmental operational activities facilitated including allowance, stationary, repairs and servicing of office artime.	Staff salaries paid for all the 17 staff in the department and office operations
221101 General Staff Salaries	43,609	21,805	50 %	10,902
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	111	0	0 %	0

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## Quarter2

222001 Telecommunications	900	0	0 %	0
227001 Travel inland	6,000	2,844	47 %	2,020
227004 Fuel, Lubricants and Oils	4,000	1,577	39 %	812
228004 Maintenance – Other	800	398	50 %	398
273101 Medical expenses (To general Public)	2,000	500	25 %	500
Wage Rect:	43,609	21,805	50 %	10,902
Non Wage Rect:	15,811	5,319	34 %	3,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,420	27,124	46 %	14,632

Reasons for over/under performance: Inadequate operational funds to cover all the sub sections in the department.

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

N/A

Non Standard Outputs:	Communities mobilised and groups identified prepared to receive funds from OPM, groups appraised, groups verified, approval of files at DTPC level conducted	Communities mobilised in 16 sub counties, groups identified, prepared to received OPM funds, groups appraised, approved by STPC, DTPC and MGLSD Kampala.	communities mobilised in 16 sub counties, groups identified, prepared to received OPM funds, groups appraised, approved by STPC, DTPC and MGLSD kampala	Communities mobilised in 16 sub counties, groups identified, prepared to received OPM funds, groups appraised, approved by STPC, DTPC and MGLSD Kampala.
281502 Feasibility Studies for Capital Works	252,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	252,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	252,000	0	0 %	0

Reasons for over/under performance: The process of project generation, vetting and submissions are ongoing and the groups have already opened bank accounts. The transfer of funds will be effected in this quarter.

**Output : 108175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Implementation of all activities under UWEF, Youth livelihood and HIEP.  Tranfers of funds to all approved beneficiaries groups	UWEF groups being prepared for funding	Groups identified, appraised at community level, approved at STPC level, DTPC level, endorsed at DEC level and submitted to Kampala and work plan approved at District and submitted to Kampala	UWEF groups being prepared for funding
281504 Monitoring, Supervision & Appraisal of capital works	530,071	19,293	4 %	19,293

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	530,071	19,293	4 %	19,293
External Financing:	0	0	0 %	0
Total:	530,071	19,293	4 %	19,293
Reasons for over/under performance:	Delayed accessing of operational funds affecting implementation of activities. The Ministry needs to send operational funds advice slip together with evidence of EFT transfer.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>43,609</i>	<i>21,805</i>	<i>50 %</i>	<i>10,902</i>
<i>Non-Wage Reccurent:</i>	<i>58,366</i>	<i>12,159</i>	<i>21 %</i>	<i>9,595</i>
<i>GoU Dev:</i>	<i>782,071</i>	<i>19,293</i>	<i>2 %</i>	<i>19,293</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>984,046</i>	<i>53,256</i>	<i>5.4 %</i>	<i>39,790</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	-Staff salary paid -Office operation and coordination met -Reports delivered to various authorities -Workshops and meetings attended	Staff salary paid Management of the District Planning Office done Delivery of quarterly report done to various ministries		-Staff salary paid -Office operation and coordination met -Reports delivered to various authorities -Workshops and meetings attended	Staff salary paid Management of the District Planning Office done, Delivery of quarterly report done to various ministries
211101 General Staff Salaries	39,864	19,932	50 %		9,966
221002 Workshops and Seminars	9,500	5,220	55 %		4,000
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	6,171	2,724	44 %		1,974
221011 Printing, Stationery, Photocopying and Binding	9,000	3,667	41 %		3,367
221012 Small Office Equipment	500	167	33 %		167
222001 Telecommunications	1,500	750	50 %		375
227001 Travel inland	1,000	500	50 %		500
227004 Fuel, Lubricants and Oils	9,829	3,276	33 %		3,276
Wage Rect:	39,864	19,932	50 %		9,966
Non Wage Rect:	18,000	8,970	50 %		6,325
Gou Dev:	22,000	7,333	33 %		7,333
External Financing:	0	0	0 %		0
Total:	79,864	36,235	45 %		23,624
Reasons for over/under performance:	Achieved as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	() District Planner, Planner and secretary	(3) Qualified staff in the department		()	(3)Qualified staff in the department
No of Minutes of TPC meetings	() per annual, the DTPC is expected to sit monthly	(6) DTPC meetings in the quarter		()	(3)DTPC meetings conducted in the quarter
Non Standard Outputs:	Conducting monthly mandatory DTPC meetings	Conducted mandatory DTPC meetings		Conducting monthly mandatory DTPC meetings	Conducted mandatory DTPC meetings
221009 Welfare and Entertainment	1,500	750	50 %		750

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227001 Travel inland	2,500	1,250	50 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,460
Reasons for over/under performance: Achieved as planned				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	-District statistical abstract formulated -Conducting monthly meeting with the statistical committee -Data collection from department on various indicators	Planned for next quarter	-District statistical abstract formulated -Conducting monthly meeting with the statistical committee -Data collection from department on various indicators	Planned for next quarter
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Planned under local Revenue to be implemented in the next quarter hence no cash limits were availed in this quarter				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	Data on population issues collected Populating population action plan	Planned for next quarter	Data on population issues collected Populating population action plan	Planned for next quarter
221002 Workshops and Seminars	7,535	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,535	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,535	0	0 %	0
Reasons for over/under performance: Planned under local Revenue to be implemented in the next quarter				
<b>Output : 138306 Development Planning</b>				
N/A				



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Non Standard Outputs:		-Annual workplans produced -Review of plans done -Backstopping sub counties on development planning -Conducting Internal and National assessment -Budget conference conducted	Backstopping of sub counties on development of 3rd five year plans -Disemination of draft guidelines done -Disemination of treasury instruction done	-Annual workplans produced -Review of plans done -Backstopping sub counties on development planning -Conducting Internal and National assessment -Budget conference conducted	Backstopping of sub counties on development of 3rd five year plans -Disemination of draft guidelines done -Disemination of treasury instruction done
221002	Workshops and Seminars	28,000	10,667	38 %	9,269
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,000	50 %	2,603
	Gou Dev:	20,000	6,667	33 %	6,667
	External Financing:	0	0	0 %	0
	Total:	28,000	10,667	38 %	9,269
Reasons for over/under performance:		Final guidelines from NPA have not been issued hence delayed production of draft DDPIII			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		-Monitoring of all DDEG projects quarterly by DEC, RDC,DRDC, ,DISO and HODs (Mulit sectoral) -DDEG projects commissioned	Monitoring of all DDEG projects quarterly by DEC, RDC and HODs (Mulit sectoral)	-Monitoring of all DDEG projects quarterly by DEC, RDC and HODs (Mulit sectoral) -DDEG projects commissioned	Monitoring of all DDEG projects done by DEC, RDC and HODs (Mult sectoral)
221011	Printing, Stationery, Photocopying and Binding	4,000	1,333	33 %	1,333
222001	Telecommunications	2,000	667	33 %	667
227001	Travel inland	10,000	3,333	33 %	3,333
227004	Fuel, Lubricants and Oils	19,000	6,333	33 %	6,333
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	35,000	11,667	33 %	11,667
	External Financing:	0	0	0 %	0
	Total:	35,000	11,667	33 %	11,667
Reasons for over/under performance:		Sharing of the Monitoring findings not done due to inadequate operational funds			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:	-Council executive furniture procured -ICT/IT services improved -Planning unit vehicle repaired and maintained, supply of printers, book shelves, public address system for the district council hall, retooling of community and registry.procurement of one motorcycle	Repair and servicing of one vehicle under planning unit	-council executive furniture procured -ICT services improved -Planning unit vehicle repaired and maintained - supply of printers, book shelves, public address system for the district council hall, retooling of community and registry.procurement of one motorcycle	Repair and servicing of one vehicle under planning unit
312201 Transport Equipment	20,000	6,667	33 %	6,667
312202 Machinery and Equipment	18,000	6,000	33 %	6,000
312203 Furniture & Fixtures	20,000	6,667	33 %	6,667
312213 ICT Equipment	15,000	5,000	33 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,000	24,333	33 %	24,333
External Financing:	0	0	0 %	0
Total:	73,000	24,333	33 %	24,333
Reasons for over/under performance: Most procurement's are in progress, this activity has been rescheduled to be done in 3rd quarter when all developments grants are expected to be released. Procurement of Motor cycle and furniture for council hall				
Total For Planning : Wage Rect:	39,864	19,932	50 %	9,966
Non-Wage Reccurent:	42,535	14,970	35 %	10,388
GoU Dev:	150,000	50,000	33 %	50,000
Donor Dev:	0	0	0 %	0
Grand Total:	232,399	84,902	36.5 %	70,354

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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:	Staff salary paid Workshops attended Office operation and coordination met	Staff salary paid Workshops attended Office operation and coordination met		Staff salary paid Workshops attended Office operation and coordination met	Staff salary paid Workshops attended Office operation and coordination met
211101 General Staff Salaries	20,556	10,131	49 %		5,065
221002 Workshops and Seminars	10,000	2,404	24 %		114
Wage Rect:	20,556	10,131	49 %		5,065
Non Wage Rect:	10,000	2,404	24 %		114
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,556	12,535	41 %		5,179
Reasons for over/under performance:	Paid as planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Risk Based Auditing conducted, 2 Quarters Audit Value for Money, Quarterly Human Resource audits of salary and pensions payrolls, Compliance Audit in relevant institutions eg primary and secondary schools Special Audits when required	(1) Quarterly Risk Based Auditing conducted, 2 Quarters Audit Value for Money, Quarterly Human Resource audits of salary and pensions payrolls, Compliance Audit in relevant institutions e.g primary and secondary schools Special Audits when required		(1)Quarterly Risk Based Auditing conducted, 2 Quarters Audit Value for Money, Quarterly Human Resource audits of salary and pensions payrolls, Compliance Audit in relevant institutions eg primary and secondary schools Special Audits when required	(1)Quarterly Risk Based Auditing conducted, 2 Quarters Audit Value for Money, Quarterly Human Resource audits of salary and pensions payrolls, Compliance Audit in relevant institutions eg primary and secondary schools Special Audits when required
Date of submitting Quarterly Internal Audit Reports	(2019-10-10) District head quarter, Chief Administrative officer Internal Auditor General, MoLG, RDC, DPAC, Regional Audit Committee Kampala, Auditor General Soroti	(15/01/2020) District head quarter, Chief Administrative officer Internal Auditor General, MoLG, RDC, DPAC, Regional Audit Committee Kampala, Auditor General Soroti		(2020-01-06)District head quarter, Chief Administrative officer Internal Auditor General, MoLG, RDC, DPAC, Regional Audit Committee Kampala, Auditor General Soroti	(2020-01-15)District head quarter, Chief Administrative officer Internal Auditor General, MoLG, RDC, DPAC, Regional Audit Committee Kampala, Auditor General Soroti
Non Standard Outputs:	Conducting value for money audit in all the institutions.	Conducting value for money audit in all the institutions.		Conducting value for money audit in all the institutions.	Conducting value for money audit in all the institutions.
221008 Computer supplies and Information Technology (IT)	456	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	700	0	0 %	0
224004 Cleaning and Sanitation	1,400	0	0 %	0
227001 Travel inland	5,000	1,240	25 %	1,240
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,556	1,240	8 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,556	1,240	8 %	1,240
Reasons for over/under performance: Transport challenge as the officers lack means of transport				
<b>Capital Purchases</b>				
<b>Output : 148272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Monitoring DDEG projects Ascertaining value for money	Monitoring DDEG projects Ascertaining value for money	Monitoring DDEG projects Ascertaining value for money	Monitoring DDEG projects Ascertaining value for money
281504 Monitoring, Supervision & Appraisal of capital works	4,800	1,600	33 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,800	1,600	33 %	1,600
External Financing:	0	0	0 %	0
Total:	4,800	1,600	33 %	1,600
Reasons for over/under performance: Monitoring planned for the next quarter as projects yet to start.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>20,556</i>	<i>10,131</i>	<i>49 %</i>	<i>5,065</i>
<i>Non-Wage Reccurent:</i>	<i>25,556</i>	<i>7,505</i>	<i>29 %</i>	<i>2,989</i>
<i>GoU Dev:</i>	<i>4,800</i>	<i>1,600</i>	<i>33 %</i>	<i>1,600</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>50,912</i>	<i>19,236</i>	<i>37.8 %</i>	<i>9,654</i>

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## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Radio talk shows held	(1) Radio talk show participated in with support from Pkwi cooperative society		(1)	(0)
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings held	(1) Trade sensitization meeting held in Kolir sub county		(1)	(0)Planned for third quarter
No of businesses inspected for compliance to the law	(150) Businesses inspected for compliance with the law	(100) Businesses inspected across the district		(40)	(45)Businesses inspected across the district
No of businesses issued with trade licenses	(200) Businesses issued with trade licenses	(358) Businesses registered across the district		(50)	(208)Businesses registered across the district
Non Standard Outputs:	NA	NA		1. Businesses inspected for compliance with the law	NA
221009 Welfare and Entertainment	600	150	25 %		0
222001 Telecommunications	60	30	50 %		30
227001 Travel inland	1,466	643	44 %		276
227004 Fuel, Lubricants and Oils	1,824	904	50 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,950	1,727	44 %		756
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,950	1,727	44 %		756
Reasons for over/under performance:	There was timely release of funds				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Radio talk shows participated in	(1) Radio talk show participated in with support from Pkwi cooperative society		(0)	(0)None
No of businesses assited in business registration process	(4) Businesses assisted in registration	(12) Assisted and registered with URSB		(1)	(0)none
No. of enterprises linked to UNBS for product quality and standards	(1) Businesses linked to UNBS for quality standards	(1) Pkwi farmer to farmer cooperative linked to UNBS for a Q-mark		(1)	(1)Pkwi farmer to farmer cooperative linked to UNBS for a Q-mark

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Non Standard Outputs:	NA	NA	1. Business community trainings conducted	NA
221009 Welfare and Entertainment	600	150	25 %	0
221011 Printing, Stationery, Photocopying and Binding	100	20	20 %	0
222001 Telecommunications	160	377	236 %	80
227001 Travel inland	1,430	271	19 %	0
227004 Fuel, Lubricants and Oils	1,093	335	31 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,383	1,153	34 %	355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,383	1,153	34 %	355
Reasons for over/under performance:	There were insufficient funds to conduct business community training. this is to be conducted in third quarter			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) Cooperatives supervised	(13) Groups supervised	(3)Groups supervised	(5)Groups supervised
No. of cooperative groups mobilised for registration	(12) Cooperative groups mobilized for registration	(15) Groups mobilized for registration	(3)Groups mobilized for registration	(9)Groups mobilized for registration
No. of cooperatives assisted in registration	(8) Cooperative groups assisted in registration	(8) Groups assisted to register	(0)Groups assisted to register	(4)Groups assisted to register
Non Standard Outputs:	Coopertive leaders trained on governance and financial management	NA	1. Cooperatives mobilized and assisted to register 2. Cooperatives supervised and audited 3. AGMs of cooperatives attended	NA
222001 Telecommunications	240	120	50 %	60
227001 Travel inland	1,561	482	31 %	92
227004 Fuel, Lubricants and Oils	3,192	1,571	49 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,993	2,173	44 %	927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,993	2,173	44 %	927
Reasons for over/under performance:	High number of cooperative groups that were ready to transform into cooperative societies			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(3) Tourism promotion activities mainstreamed in DDP	(3) tourism sites profiled	()	(2)tourism sites profiled

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Hospitality facilities profiled	(12) Hospitality facilities profiled across the district	(5)Hospitality facilities profiled	(4)Hospitality facilities profiled
No. and name of new tourism sites identified	(4) Tourism sites profiled	(4) Tourism sites profiled	(2)Tourism sites profiled	(1)quarry site profiled in kwarikwar sub county
Non Standard Outputs:	NA	NA	None	NA
227001 Travel inland	276	138	50 %	138
227004 Fuel, Lubricants and Oils	624	29	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	167	19 %	138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	167	19 %	138
Reasons for over/under performance:	Local revenue was not released in second quarter			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) industrial opportunities identified	(0)	(0)	(0)
No. of producer groups identified for collective value addition support	(1) One producer group supported with storage bags	(2) Cooperative to be supported with value addition equipment across the district	(0)	(1)Cooperative to be supported with value addition equipment (Kamutur Oil seeds cooperative society in Kamutur sub county)
No. of value addition facilities in the district	(20) Value addition facilities profiled	(25) Value addition facilities profiled in the district	(5)	(15)Value addition facilities profiled in the district
A report on the nature of value addition support existing and needed	(1) Report on the nature of value addition status produced	(1) Report presented	(1)	(0)None
Non Standard Outputs:	1. Storage bags (hermetic bags) procured 2. Farmers trained on post harvest handling	PP form 1 initiated fro procurement of supper grain bags	1. Storage bags (hermetic bags) procured 2. Farmers trained on post harvest handling	PP form 1 initiated fro procurement of supper grain bags
221002 Workshops and Seminars	500	0	0 %	0
224006 Agricultural Supplies	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	supper grain bags not yet procured as the procurement process is ongoing			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		1. Staff salaries paid 2. Office operationalized 3. Reports generate and submitted to the ministry	Staff salaries paid and office operationalized	1. Staff salaries paid 2. Office operationalized 3. Reports generate and submitted to the ministry 4. Sector monitored	Staff salaries paid and office operationalized
211101	General Staff Salaries	7,737	3,341	43 %	1,934
221011	Printing, Stationery, Photocopying and Binding	800	195	24 %	0
222001	Telecommunications	400	200	50 %	140
227001	Travel inland	660	308	47 %	200
227004	Fuel, Lubricants and Oils	760	378	50 %	190
Wage Rect:		7,737	3,341	43 %	1,934
Non Wage Rect:		2,620	1,081	41 %	530
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,357	4,422	43 %	2,464
Reasons for over/under performance:		Timely release of funds			
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 068375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		1. Value addition machine procured	PP form one filled for procurement of grinding mill for a group in Kolir	None	PP form one filled for procurement of grinding mill for a group in Kolir
312202	Machinery and Equipment	6,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		6,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	0	0 %	0
Reasons for over/under performance:		Procurement process ongoing			
Total For Trade, Industry and Local Development : Wage Rect:		7,737	3,341	43 %	1,934
Non-Wage Reccurent:		15,846	6,300	40 %	2,706
GoU Dev:		10,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		33,583	9,641	28.7 %	4,640



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kachumbala</b>				<b>584,342</b>	<b>1,070,596</b>
<b>Sector : Works and Transport</b>				<b>120,376</b>	<b>51,995</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>120,376</b>	<b>51,995</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>120,376</b>	<b>51,995</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amus-Mafudu	Amus Kachumbala	Other Transfers from Central Government		8,700	600
Kachumbala-Kakiira-Apaade	Kachaboi Kachumbala	Other Transfers from Central Government		10,386	1,200
Kachumbala-Kapaang-Kokutu	Kawo Kachumbala	Other Transfers from Central Government		6,000	1,800
Kachumbala-Kongunga-Aligoi-Kotia	Kapaanga Kachumbala	Other Transfers from Central Government		7,000	2,100
Kachumbala-Otimonga-Koutulai-Apaade	komuge Kachumbala	Other Transfers from Central Government		6,000	1,800
Komuge-Kakor	Kachumbala Kachumbala	Other Transfers from Central Government		2,000	600
Kwarkwar-Amus	Aligoi Kachumbala	Other Transfers from Central Government		2,000	900
Otiisa-Omunyono	Kabwalin Kachumbala	Other Transfers from Central Government		2,000	600
Otimonga-Achibu-Nyakoi	Kapuyan Kachumbala	Other Transfers from Central Government		4,000	1,200
Kalupo-Kosire-Kotwongo-Koena-Kacul-Koutulai-Kawo	Kachuru Kidongole, Kachumbala	Other Transfers from Central Government		10,000	3,000
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Consultancy Services	komuge District wide	Other Transfers from Central Government		3,200	1,340
District Road Committee Operations	Kongoidi District Wide	Other Transfers from Central Government		12,000	3,466

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Equipment Repairs	Kongatuny District wide	Other Transfers from Central Government	35,890	30,170
Supervision/Administration costs	Kongunga District Wide	Other Transfers from Central Government	11,200	3,219
<b>Sector : Education</b>			<b>427,864</b>	<b>1,016,401</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>321,271</b>	<b>921,848</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>840,108</b>
Item : 211101 General Staff Salaries				
-	Aligoi	Sector Conditional Grant (Wage)	0	840,108
-	Amus	Sector Conditional Grant (Wage)	0	840,108
-	Kachaboi	Sector Conditional Grant (Wage)	0	840,108
-	Kachumbala	Sector Conditional Grant (Wage)	0	840,108
-	Kapaanga	Sector Conditional Grant (Wage)	0	840,108
-	Kongunga	Sector Conditional Grant (Wage)	0	840,108
-	Kwarikwari	Sector Conditional Grant (Wage)	0	840,108
-	Otimonga	Sector Conditional Grant (Wage)	0	840,108
-	Kapaanga kapaang primary school	Sector Conditional Grant (Wage)	0	840,108
-	komuge Kawo primary school	Sector Conditional Grant (Wage)	0	840,108
-	Kongunga komelekes primary school	Sector Conditional Grant (Wage)	0	840,108
-	komuge komuge primary school	Sector Conditional Grant (Wage)	0	840,108
-	Kongunga kongunga primary school	Sector Conditional Grant (Wage)	0	840,108
-	Kotia Kotia primary school	Sector Conditional Grant (Wage)	0	840,108
-	Kotia Mukongoro Kotia primary school	Sector Conditional Grant (Wage)	0	840,108

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-	Kongunga Nalugai Primary School	Sector Conditional Grant (Wage)	0	840,108
-	komuge Ongaara Primary School	Sector Conditional Grant (Wage)	0	840,108
-	Kongatuny Ongatuny primary school	Sector Conditional Grant (Wage)	0	840,108
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>245,220</b>	<b>81,740</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AEGE-OTIMONGA PR.SCH	Otimonga	Sector Conditional Grant (Non-Wage)	7,638	2,546
Akwarikwar P.S.	Kwarikwari	Sector Conditional Grant (Non-Wage)	9,174	3,058
Aligoi P.S.	Aligoi	Sector Conditional Grant (Non-Wage)	16,518	5,506
Amus P.S.	Amus	Sector Conditional Grant (Non-Wage)	15,858	5,286
Amus Sapir P.S.	Amus	Sector Conditional Grant (Non-Wage)	15,858	5,286
APUTIPUT P.S	Kapaanga	Sector Conditional Grant (Non-Wage)	9,294	3,098
FR.PHILAN AMUS P.S	Amus	Sector Conditional Grant (Non-Wage)	7,830	2,610
KACHABOI MUKURA P.S	Kachaboi	Sector Conditional Grant (Non-Wage)	10,050	3,350
Kachumbala P.S.	Kachumbala	Sector Conditional Grant (Non-Wage)	9,834	3,278
KACHUMBALA TOWNSHIP P.S	Kongunga	Sector Conditional Grant (Non-Wage)	12,390	4,130
KACHURU P.S	Otimonga	Sector Conditional Grant (Non-Wage)	8,706	2,902
KAPAANG P.S.	Kapaanga	Sector Conditional Grant (Non-Wage)	9,222	3,074
Kawo P.S.	komuge	Sector Conditional Grant (Non-Wage)	7,410	2,470
Komelekes P.S.	Kongunga	Sector Conditional Grant (Non-Wage)	10,890	3,630
Komuge P.S.	komuge	Sector Conditional Grant (Non-Wage)	7,818	2,606
Kongunga P.S.	Kongunga	Sector Conditional Grant (Non-Wage)	14,490	4,830
KOTIA P.S.	Kotia	Sector Conditional Grant (Non-Wage)	14,838	4,946
KOUTULAI P.S	Koutulai	Sector Conditional Grant (Non-Wage)	9,270	3,090
MUKONGORO KOTIA P.S.	Kotia	Sector Conditional Grant (Non-Wage)	17,298	5,766

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NALUGAI P.S	Kongunga	Sector Conditional Grant (Non-Wage)	10,806	3,602
Ongaara P/S	komuge	Sector Conditional Grant (Non-Wage)	9,558	3,186
ONGATUNY P.S	Kongatuny	Sector Conditional Grant (Non-Wage)	10,470	3,490
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>57,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amus 5 stance at Amus primary school	Sector Development ,, Grant	19,000	0
Building Construction - Latrines-237	Kachuru 5 stance at Kachuru primary school	Sector Development ,, Grant	19,000	0
Building Construction - Latrines-237	Kotia 5 stance at Kotia primary school	Sector Development ,, Grant	19,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>19,051</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Amus Amus Sapir primary school	Sector Development ,, Grant	6,525	0
Furniture and Fixtures - Assorted Equipment-628	Kachaboi Kachaboi Mukura primary school	Sector Development ,, Grant	6,000	0
Furniture and Fixtures - Assorted Equipment-628	Nalugai Nalugai primary school	Sector Development ,, Grant	6,525	0
<b>Programme : Secondary Education</b>			<b>106,593</b>	<b>94,553</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>59,022</b>
Item : 211101 General Staff Salaries				
-	Kongoidi	Sector Conditional Grant (Wage)	0	59,022
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>106,593</b>	<b>35,531</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOLIR COMPREHENSIVE SS	Kongoidi	Sector Conditional Grant (Non-Wage)	87,417	29,139
TRIANGLE HIGH SCHOOL BUKEDEA	Kongoidi	Sector Conditional Grant (Non-Wage)	19,176	6,392
<b>Sector : Health</b>			<b>36,102</b>	<b>2,200</b>
<b>Programme : Primary Healthcare</b>			<b>17,602</b>	<b>2,200</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,602</b>	<b>2,200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOLIR HEALTH CENTRE III	Kachumbala	Sector Conditional Grant (Non-Wage)	17,602	2,200
<b>Programme : Health Management and Supervision</b>			<b>18,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Nalugai Nalugai HC II (Solar Battery and accessories)	Sector Development Grant	3,500	0
Construction Services - New Structures-402	Kachumbala Payment of retention for Kachumbala staff Hse	Sector Development Grant	15,000	0
<b>LCIII : Bukedea TC</b>			<b>6,033,669</b>	<b>983,152</b>
<b>Sector : Agriculture</b>			<b>1,129,805</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>27,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>27,000</b>	<b>0</b>
Item : 312211 Office Equipment				
Purchase of assorted demonstration materials at the sub county	Emokori ward A District	Sector Development Grant	27,000	0
<b>Programme : District Production Services</b>			<b>1,102,806</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,050,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Kide Town council	Other Transfers from Central Government	1,000,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Emokori ward A District	Other Transfers from Central Government	50,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>52,806</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Emokori ward A District	Sector Development Grant	2,640	0

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Machinery and Equipment - Surgical Instruments-1133	Emokori ward A District	Sector Development Grant	12,370	0
Materials and supplies - Assorted Materials-1163	Emokori ward A District	Sector Development Grant	3,471	0
Item : 312214 Laboratory and Research Equipment				
Procurement of 20 sets of honey harvesting gear at the district	Emokori ward A District	Sector Development Grant	1,422	0
Procurement of 3400 fish fingerlings and fish feeds at the district	Emokori ward A District	Sector Development Grant	8,977	0
Procurement of 60 bee hives at the district	Emokori ward A District	Sector Development Grant	6,000	0
Procurement of fungicides at the district	Emokori ward A District	Sector Development Grant	12,370	0
Procurement of grain/seed testing kits at the district	Emokori ward A District	Sector Development Grant	3,471	0
Procurement of one bee venom extractor at the district	Emokori ward A District	Sector Development Grant	2,083	0
<b>Sector : Works and Transport</b>			<b>906,234</b>	<b>95,475</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>906,234</b>	<b>95,475</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>100,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Low cost sealing of Outeke road	Kide Bukedea Town council	Other Transfers from Central Government	100,000	0
<b>Output : District Roads Maintenance (URF)</b>			<b>202,001</b>	<b>25,602</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedea-Kamacha	Abilakin Bukedea TC	Other Transfers from Central Government	2,000	600
Emergency works	Mission District wide	Other Transfers from Central Government	200,001	25,002
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>92,230</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - New Chambers-247	Emokori ward A Bukedea	District Discretionary Development Equalization Grant	14,230	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Emokori ward A Bukedea	District Discretionary Development Equalization Grant	50,000	0

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Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Emokori ward A Works Department	District Discretionary Development Equalization Grant	28,000	0
<b>Output : Rural roads construction and rehabilitation</b>			<b>512,002</b>	<b>69,873</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kachabule Bukedea	Sector Development - Grant	20,000	17,706
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kachabule Bukedea	Sector Development - Grant	22,103	810
Item : 312103 Roads and Bridges				
Roads and Bridges - Assorted Bitumen-1556	Kachabule Bukedea	Sector Development - Grant	104,899	49,702
Roads and Bridges - Road Projects-1571	Kachabule Bukedea	Sector Development - Grant	365,000	1,655
<b>Sector : Education</b>			<b>977,643</b>	<b>731,195</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>684,654</b>	<b>501,768</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>235,307</b>
Item : 211101 General Staff Salaries				
-	Bukedea ward	Sector Conditional Grant (Wage)	0	235,307
-	Bukedea ward Okunguro Parent Primary School	Sector Conditional Grant (Wage)	0	235,307
-	Bukedea ward Okunguro Primary School	Sector Conditional Grant (Wage)	0	235,307
-	Bukedea ward Tamula Muslim Primary School	Sector Conditional Grant (Wage)	0	235,307
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,500</b>	<b>17,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDEA DEMO. P.S.	Bukedea ward	Sector Conditional Grant (Non-Wage)	7,938	2,646
Bukedea P/S	Bukedea ward	Sector Conditional Grant (Non-Wage)	12,618	4,206
BUKEDEA TOWNSHIP P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	10,986	3,662
OKUNGURO P.S.	Bukedea ward	Sector Conditional Grant (Non-Wage)	7,242	2,414

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OKUNGURO PARENTS P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	7,518	2,506
TAMULA MUSLIM P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	6,198	2,066
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>240,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Emokori ward A Bukedea district headquarters	Sector Development Grant	30,000	0
Transport Equipment - Assorted Vehicles-1901	Emokori ward A District headquarters	Sector Development Grant	210,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>376,000</b>	<b>238,235</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Emokori ward A Auruku Kanyanga primary school	Sector Development Grant	83,000	238,235
Building Construction - Contractor-216	Emokori ward A Jalwiny Kamuno primary school	Sector Development Grant	70,000	238,235
Building Construction - Contractor-216	Emokori ward A Kacoc New primary school	Sector Development Grant	83,000	238,235
Building Construction - Contractor-216	Emokori ward A Kakere Gagama primary school	Sector Development Grant	70,000	238,235
Building Construction - Contractor-216	Emokori ward A Kaparis primary school	Sector Development Grant	70,000	238,235
<b>Output : Teacher house construction and rehabilitation</b>			<b>16,155</b>	<b>10,726</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A All sector projects	Sector Development Grant	16,155	10,726
<b>Programme : Secondary Education</b>			<b>197,124</b>	<b>228,258</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>162,550</b>
Item : 211101 General Staff Salaries				
-	Bukedea ward	Sector Conditional Grant (Wage)	0	162,550
-	Okunguro complex	Sector Conditional Grant (Wage)	0	162,550
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>197,124</b>	<b>65,708</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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KABARWA HIGH SCHOOL	Kide North ward	Sector Conditional Grant (Non-Wage)	12,126	4,042
KIDONGOLE SEED SS	Okunguro complex	Sector Conditional Grant (Non-Wage)	92,169	30,723
KONGUNGA HIGH SCHOOL	Bukedea ward	Sector Conditional Grant (Non-Wage)	92,829	30,943
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>95,864</b>	<b>1,170</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>95,864</b>	<b>1,170</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A All sector development projects	Sector Development Grant	Monitoring of sector activities	95,864 1,170
<b>Sector : Health</b>			<b>69,820</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>69,820</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>69,820</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukedea ward Health centre 1V	District Discretionary Development Equalization Grant	15,000	0
Building Construction - General Construction Works-227	Bukedea ward Health centre 1V	Sector Development Grant	4,907	0
Building Construction - Sewerage-259	Emokori ward A Repair of drainage system of DHOS office	Sector Development Grant	6,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bukedea ward Bukedea HC IV Paediatric ward repairs	District Discretionary Development Equalization Grant	23,000	0
Construction Services - Maintenance and Repair-400	Bukedea ward Bukedea HC IV( Minor repairs on OPD)	Sector Development Grant	13,913	0
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Assorted Equipment-1201	Bukedea ward Purchase of 2 beds for the disabled	District Discretionary Development Equalization Grant	7,000	0
<b>Sector : Water and Environment</b>			<b>567,959</b>	<b>22,290</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>556,959</b>	<b>18,290</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>84,359</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Emokori ward A District wide	Sector Development Grant	59,359	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Emokori ward A District headquarter	Sector Development , Grant	15,000	0
Transport Equipment - Maintenance and Repair-1917	Emokori ward A District headquarters	District Discretionary Development Equalization Grant	10,000	0
<b>Output : Construction of public latrines in RGCs</b>			<b>29,100</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District Headquarters	District Discretionary Development Equalization Grant	7,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District Headquarters	Sector Development , Grant	500	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Emokori ward A District wide	Sector Development Grant	21,600	0
<b>Output : Spring protection</b>			<b>56,000</b>	<b>18,290</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District headquarters	Sector Development - Grant	3,500	800
Item : 312104 Other Structures				
Construction Services - New Structures-402	Emokori ward A District wide	Sector Development - Grant	52,500	17,490
<b>Output : Borehole drilling and rehabilitation</b>			<b>387,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District headquarters	Sector Development , Grant	19,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District wide	District Discretionary Development Equalization Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Emokori ward A District headquarters	Sector Development Grant	30,000	0
Construction Services - New Structures-402	Emokori ward A District wide	Sector Development , Grant	220,500	0

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Construction Services - Maintenance and Repair-400	Emokori ward A District wide ctivity	Sector Development Grant	66,000	0
Construction Services - New Structures-402	Emokori ward A Kabarwa and Kangole	District Discretionary Development Equalization Grant	49,000	0
<b>Programme : Natural Resources Management</b>			<b>11,000</b>	<b>4,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,000</b>	<b>4,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Emokori ward A District headquarters	District Discretionary Development Equalization Grant	Compound cleaning and maintenance	11,000 4,000
<b>Sector : Social Development</b>			<b>782,071</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>782,071</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>252,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Emokori ward A All sub counties	Other Transfers from Central Government	252,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>530,071</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Emokori ward A All sub counties	Other Transfers from Central Government	470,071	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Bukedea ward All subcounties	District Discretionary Development Equalization Grant	60,000	0
<b>Sector : Public Sector Management</b>			<b>1,595,338</b>	<b>132,591</b>
<b>Programme : District and Urban Administration</b>			<b>1,522,338</b>	<b>132,591</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,522,338</b>	<b>132,591</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A Malera and Kabarwa (NUSAF 3)	Other Transfers from Central Government	1,255,902	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Emokori ward A Renovation of admin block-Headquarters	District Discretionary Development Equalization Grant	,works completed pending power connection	66,436	132,591
Building Construction - General Construction Works-227	Emokori ward A Renovation of Admin block. Headquarters	Transitional Development Grant	,works completed pending power connection	200,000	132,591
<b>Programme : Local Government Planning Services</b>				<b>73,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>73,000</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Emokori ward A Planning unit to procure one motorcycle	District Discretionary Development Equalization Grant		20,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Maintenance and Repair-1077	Emokori ward A District planning unit vehicle	District Discretionary Development Equalization Grant		15,000	0
Machinery and Equipment - Printers-1101	Emokori ward A One printer for district planning unit	District Discretionary Development Equalization Grant		3,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Emokori ward A district council hall	District Discretionary Development Equalization Grant		20,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Emokori ward A Lap top for registry,Works,Planning	District Discretionary Development Equalization Grant		5,000	0
ICT - Assorted Communications Equipment-705	Emokori ward A planning unit lan	District Discretionary Development Equalization Grant		10,000	0
<b>Sector : Accountability</b>				<b>4,800</b>	<b>1,600</b>
<b>Programme : Internal Audit Services</b>				<b>4,800</b>	<b>1,600</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>4,800</b>	<b>1,600</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District wide	District Discretionary Development Equalization Grant	Monitoring successfully done	4,800	1,600

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<b>LCIII : Kidongole</b>			<b>412,621</b>	<b>592,538</b>
<b>Sector : Works and Transport</b>			<b>62,959</b>	<b>13,040</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>62,959</b>	<b>13,040</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>62,959</b>	<b>13,040</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedea-Kawo-Katekwan	Katekwan Bukedea, Kidongole	Other Transfers from Central Government	7,000	2,100
Apugurei-Kotolut-Amusia- Kanyamutamu-Kadoa-Koboli	Kidongole Kidongole	Other Transfers from Central Government	27,484	2,400
Kajamaka-Kidongole	Chodong Kidongole	Other Transfers from Central Government	7,775	600
Kater-Koena mkt-Chodong	Koena Kidongole	Other Transfers from Central Government	4,000	1,200
Kidongole-Butebo	Kawo Kidongole	Other Transfers from Central Government	3,000	900
Kidongole-Kakor	Kanyamutamu Kidongole	Other Transfers from Central Government	4,000	4,940
Kidongole-Kotolut	Kajamaka Kidongole	Other Transfers from Central Government	1,000	300
Kotolut-Chodong	Kalupo Kidongole	Other Transfers from Central Government	8,700	600
<b>Sector : Education</b>			<b>332,060</b>	<b>577,298</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>199,235</b>	<b>420,903</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>374,188</b>
Item : 211101 General Staff Salaries				
-	Chodong	Sector Conditional Grant (Wage)	0	374,188
-	Kajamaka	Sector Conditional Grant (Wage)	0	374,188
-	Kanyamutamu kanyamutamu New primary school	Sector Conditional Grant (Wage)	0	374,188
-	Koena katekwan primary school	Sector Conditional Grant (Wage)	0	374,188

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-	Chodong kawo kidongole primary school	Sector Conditional Grant (Wage)	0	374,188
-	Kidongole Kidongole Primary School	Sector Conditional Grant (Wage)	0	374,188
-	Kalupo koboli primary school	Sector Conditional Grant (Wage)	0	374,188
-	Koena koena primary school	Sector Conditional Grant (Wage)	0	374,188
-	Kajamaka kosire primary school	Sector Conditional Grant (Wage)	0	374,188
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>116,184</b>	<b>38,728</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AURUKU-KANYANGA P.S	Chodong	Sector Conditional Grant (Non-Wage)	9,474	3,158
CHODONG P.S.	Chodong	Sector Conditional Grant (Non-Wage)	13,194	4,398
Kajamaka P.S.	Kajamaka	Sector Conditional Grant (Non-Wage)	13,962	4,654
KANYAMUTAMU NEW P.S.	Kanyamutamu	Sector Conditional Grant (Non-Wage)	13,074	4,358
Katekwan P.S.	Koena	Sector Conditional Grant (Non-Wage)	13,278	4,426
Kawo Kidongole P.S.	Chodong	Sector Conditional Grant (Non-Wage)	14,154	4,718
Kidongole P.S.	Kidongole	Sector Conditional Grant (Non-Wage)	8,682	2,894
Koboli P.S	Kalupo	Sector Conditional Grant (Non-Wage)	9,582	3,194
Koena P.S.	Koena	Sector Conditional Grant (Non-Wage)	10,662	3,554
Kosire P.S	Kajamaka	Sector Conditional Grant (Non-Wage)	10,122	3,374
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>76,000</b>	<b>7,987</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Chodong 5 stance at Auruku Kanyanga primary school	Sector Development ,works complete,, Grant	19,000	7,987
Building Construction - Latrines-237	Katekwan 5 stance at Katekwan primary school	Sector Development ,works complete,, Grant	19,000	7,987

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Building Construction - Latrines-237	Kalupo 5 stance at Koboli primary school	Sector Development ,works complete,, Grant	19,000	7,987
Building Construction - Latrines-237	Kajamaka 5 stance at Kosire primary school	Sector Development ,works complete,, Grant	19,000	7,987
<b>Output : Provision of furniture to primary schools</b>			<b>7,051</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Chodong Auruku Kanyanga primary school	Sector Development Grant	7,051	0
<b>Programme : Secondary Education</b>			<b>132,825</b>	<b>156,395</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>112,120</b>
Item : 211101 General Staff Salaries				
-	Chodong	Sector Conditional Grant (Wage)	0	112,120
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>132,825</b>	<b>44,275</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALERA SS	Chodong	Sector Conditional Grant (Non-Wage)	132,825	44,275
<b>Sector : Health</b>			<b>17,602</b>	<b>2,200</b>
<b>Programme : Primary Healthcare</b>			<b>17,602</b>	<b>2,200</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,602</b>	<b>2,200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABARWA HEALTH CENTRE III	Kidongole	Sector Conditional Grant (Non-Wage)	17,602	2,200
<b>LCIII : Bukedea SC</b>			<b>327,440</b>	<b>522,893</b>
<b>Sector : Works and Transport</b>			<b>47,392</b>	<b>7,200</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>47,392</b>	<b>7,200</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>47,392</b>	<b>7,200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aodoi-Kaloko	Kocheka Bukedea	Other Transfers from Central Government	4,000	1,200
Aputiput-Aloet-Kocheka-Kolotum	Kamon Bukedea	Other Transfers from Central Government	16,600	1,800

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## Quarter2

Kaloko-Kamon-Kachabala	Kasoka Bukedea	Other Transfers from Central Government	10,000	3,000
Kakere-Gagama	Akuoro Bukedea SC	Other Transfers from Central Government	8,396	600
Kakere-Kolotum	Akero Bukedea SC	Other Transfers from Central Government	8,396	600
<b>Sector : Education</b>			<b>149,077</b>	<b>515,693</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>149,077</b>	<b>515,693</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>470,351</b>
Item : 211101 General Staff Salaries				
-	Akero	Sector Conditional Grant (Wage)	0	470,351
-	Akuoro	Sector Conditional Grant (Wage)	0	470,351
-	Kakere	Sector Conditional Grant (Wage)	0	470,351
-	Suula	Sector Conditional Grant (Wage)	0	470,351
-	Kakere Kakere Rock primary school	Sector Conditional Grant (Wage)	0	470,351
-	Kaloko kaloko primary school	Sector Conditional Grant (Wage)	0	470,351
-	Kamon kamon primary school	Sector Conditional Grant (Wage)	0	470,351
-	Kasoka kasoka primary school	Sector Conditional Grant (Wage)	0	470,351
-	Kocheke kocheke primary school	Sector Conditional Grant (Wage)	0	470,351
-	Kokolotum kokolotum primary school	Sector Conditional Grant (Wage)	0	470,351
-	Kokutu Kokutu primary school	Sector Conditional Grant (Wage)	0	470,351
-	Suula Suula primary school	Sector Conditional Grant (Wage)	0	470,351
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>136,026</b>	<b>45,342</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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AKERO P.S.	Akero	Sector Conditional Grant (Non-Wage)	12,354	4,118
AKUORO P.S.	Akuoro	Sector Conditional Grant (Non-Wage)	12,186	4,062
KACHAGE P.S.	Suula	Sector Conditional Grant (Non-Wage)	7,074	2,358
Kakere P.S.	Kakere	Sector Conditional Grant (Non-Wage)	8,142	2,714
Kakere Rock P.S.	Kakere	Sector Conditional Grant (Non-Wage)	8,142	2,714
KAKERE-GAGAMA	Kakere	Sector Conditional Grant (Non-Wage)	7,950	2,650
KALOKO P.S.	Kaloko	Sector Conditional Grant (Non-Wage)	11,598	3,866
Kamon P.S.	Kamon	Sector Conditional Grant (Non-Wage)	12,246	4,082
KASOKA P.S.	Kasoka	Sector Conditional Grant (Non-Wage)	10,326	3,442
Kocheka P.S.	Kocheka	Sector Conditional Grant (Non-Wage)	13,554	4,518
KOKOLOTUM P.S.	Kokolotum	Sector Conditional Grant (Non-Wage)	8,250	2,750
KOKUTU P.S.	Kokutu	Sector Conditional Grant (Non-Wage)	9,918	3,306
Suula P.S.	Suula	Sector Conditional Grant (Non-Wage)	14,286	4,762
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>13,051</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kocheka Kakere Gagama primary school	Sector Development , Grant	6,525	0
Furniture and Fixtures - Assorted Equipment-628	Kocheka Kocheka primary school	Sector Development , Grant	6,525	0
<b>Sector : Health</b>			<b>130,971</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>87,651</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>87,651</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakere All sub counties	Transitional Development Grant	87,651	0
<b>Programme : Health Management and Supervision</b>			<b>43,320</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>43,320</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kakere Minor repairs of one staff Hse at Bukedea HC IV	Sector Development Grant	23,320	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kakere Procure Dental Equipments HC IV	District Discretionary Development Equalization Grant	20,000	0
<b>LCIII : Kolir</b>			<b>267,379</b>	<b>615,772</b>
<b>Sector : Works and Transport</b>			<b>38,000</b>	<b>11,100</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>38,000</b>	<b>11,100</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>38,000</b>	<b>11,100</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Komongomeri-Kamutur	kanyipa Kamutur	Other Transfers from Central Government	4,000	1,200
Abilaep-Kanyipa-Miroi	Kocus Kolir	Other Transfers from Central Government	7,000	2,100
Aminit-Busano	Angangama Kolir	Other Transfers from Central Government	4,000	1,200
Bukedea-Kolir	Kolir Kolir	Other Transfers from Central Government	6,000	1,500
Kamutur-Tajar	Kamutur Kolir	Other Transfers from Central Government	4,000	1,200
Kolir-Kocus	Abilaep Kolir	Other Transfers from Central Government	6,000	1,800
Miroi-Apopong-Okulla	Kodiata Kolir	Other Transfers from Central Government	4,000	1,200
Olilim-Apopong	Apopongo Kolir	Other Transfers from Central Government	3,000	900
<b>Sector : Tourism, Trade and Industry</b>			<b>6,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Value Addition Equipment-1148	Kolir Kolir	District Discretionary Development Equalization Grant	6,000	0
<b>Sector : Education</b>			<b>172,777</b>	<b>602,472</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>172,777</b>	<b>602,472</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>553,388</b>
Item : 211101 General Staff Salaries				
-	Abilaep	Sector Conditional Grant (Wage)	0	553,388
-	Aminit	Sector Conditional Grant (Wage)	0	553,388
-	Apopongo	Sector Conditional Grant (Wage)	0	553,388
-	Kamutur	Sector Conditional Grant (Wage)	0	553,388
-	Kocus	Sector Conditional Grant (Wage)	0	553,388
-	Kolir	Sector Conditional Grant (Wage)	0	553,388
-	Komongomeri	Sector Conditional Grant (Wage)	0	553,388
-	Aminit Kalengo Primary School	Sector Conditional Grant (Wage)	0	553,388
-	Kamutur kamutur primary school	Sector Conditional Grant (Wage)	0	553,388
-	kanyipa kanyipa primary school	Sector Conditional Grant (Wage)	0	553,388
-	Kolir kolir primary school	Sector Conditional Grant (Wage)	0	553,388
-	Komongomeri komongomeri primary school	Sector Conditional Grant (Wage)	0	553,388
-	Miroi miroi primary school	Sector Conditional Grant (Wage)	0	553,388
-	Miroi Miroi Rock primary school	Sector Conditional Grant (Wage)	0	553,388
-	Kolir Okula Primary School	Sector Conditional Grant (Wage)	0	553,388
-	Aminit Okum Okamole Pri. School	Sector Conditional Grant (Wage)	0	553,388

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## Quarter2

-	Kamutur Tajar Primary School	Sector Conditional Grant (Wage)	0	553,388
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>147,252</b>	<b>49,084</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILAEP P.S.	Abilaep	Sector Conditional Grant (Non-Wage)	7,818	2,606
ACOMAI P.S	Kocus	Sector Conditional Grant (Non-Wage)	2,862	954
Akou-Etome P.S	Komongomeri	Sector Conditional Grant (Non-Wage)	7,974	2,658
Aminit-Busano	Aminit	Sector Conditional Grant (Non-Wage)	6,702	2,234
Angangam P.S.	Apopongo	Sector Conditional Grant (Non-Wage)	12,462	4,154
Apopong P.S.	Apopongo	Sector Conditional Grant (Non-Wage)	8,682	2,894
CHRIST THE KING AKAKAAT P/S	Kamutur	Sector Conditional Grant (Non-Wage)	9,474	3,158
KAGOLOTO P.S	Kolir	Sector Conditional Grant (Non-Wage)	5,682	1,894
KALENGO P.S	Aminit	Sector Conditional Grant (Non-Wage)	6,918	2,306
KAMUTUR P.S.	Kamutur	Sector Conditional Grant (Non-Wage)	9,894	3,298
KANYIPA P.S.	kanyipa	Sector Conditional Grant (Non-Wage)	9,978	3,326
Kolir P.S.	Kolir	Sector Conditional Grant (Non-Wage)	10,374	3,458
Komongomeri P.S.	Komongomeri	Sector Conditional Grant (Non-Wage)	9,978	3,326
Miroi P.S.	Miroi	Sector Conditional Grant (Non-Wage)	7,830	2,610
Miroi-Rock P.S	Miroi	Sector Conditional Grant (Non-Wage)	7,830	2,610
OKULA P.S	Kolir	Sector Conditional Grant (Non-Wage)	6,738	2,246
Okum Okamole P.S.	Aminit	Sector Conditional Grant (Non-Wage)	10,362	3,454
Tajar P.S.	Kamutur	Sector Conditional Grant (Non-Wage)	5,694	1,898
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	kanyipa 5 stance at Kanyipa primary school	Sector Development Grant	19,000	0

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<b>Output : Provision of furniture to primary schools</b>			<b>6,525</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Komongomeri Komongomeri primary school	Sector Development Grant	6,525	0
<b>Sector : Health</b>			<b>50,602</b>	<b>2,200</b>
<b>Programme : Primary Healthcare</b>			<b>17,602</b>	<b>2,200</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,602</b>	<b>2,200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALERA HEALTH CENTRE III	Kolir	Sector Conditional Grant (Non-Wage)	17,602	2,200
<b>Programme : Health Management and Supervision</b>			<b>33,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>33,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kolir Minor Reairs on Kolir HC III OPD	Sector Development Grant	15,000	0
Building Construction - Maintenance and Repair-240	Kolir Minor Repairs of TAJAR HC III OPD	Sector Development Grant	10,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Power Backup-1097	Kolir Power installation at Kolir HC III	Sector Development Grant	8,000	0
<b>LCIII : Malera</b>			<b>682,077</b>	<b>959,667</b>
<b>Sector : Works and Transport</b>			<b>87,146</b>	<b>23,510</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>87,146</b>	<b>23,510</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>87,146</b>	<b>23,510</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidongole-Bukedea-Kabarwa	kakori Bukedea, Kidongole, Kabarwa	Other Transfers from Central Government	14,000	4,200
Kabarwa-Kakutot-Kangole	Kaleu Kabarwa	Other Transfers from Central Government	5,000	1,500
Kabarwa-Kobale-Kaleu	Kakutot Kabarwa	Other Transfers from Central Government	5,000	1,500

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Atutur-Malera-Koreng	Kachede Malera	Other Transfers from Central Government	5,000	1,500
Bukedea-Malera	Kabarwa Malera	Other Transfers from Central Government	5,000	1,500
Kanyanga-Kachede	Kobaale Malera	Other Transfers from Central Government	13,082	1,200
Kotiokot-Kachede	Kacoc Malera	Other Transfers from Central Government	3,000	900
Malera-Kakutot	kodike Malera	Other Transfers from Central Government	6,000	1,800
Malera-Kanyanga-Kachinga-Kakori-Kotiokot-Kodike-Kamutur	Kangole Malera	Other Transfers from Central Government	28,064	8,510
Malera-Ongino	Kachonga Malera	Other Transfers from Central Government	3,000	900
<b>Sector : Education</b>			<b>591,431</b>	<b>936,157</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>311,038</b>	<b>855,157</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>772,845</b>
Item : 211101 General Staff Salaries				
-	Kabarwa	Sector Conditional Grant (Wage)	0	772,845
-	Kachede	Sector Conditional Grant (Wage)	0	772,845
-	Kacoc	Sector Conditional Grant (Wage)	0	772,845
-	Kakutot	Sector Conditional Grant (Wage)	0	772,845
-	Koreng	Sector Conditional Grant (Wage)	0	772,845
-	Kotiokot	Sector Conditional Grant (Wage)	0	772,845
-	Malera	Sector Conditional Grant (Wage)	0	772,845
-	Okouba	Sector Conditional Grant (Wage)	0	772,845
-	Kabarwa kakori primary school	Sector Conditional Grant (Wage)	0	772,845
-	Kangole kaleu primary school	Sector Conditional Grant (Wage)	0	772,845

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-	Kaleu Kalou primary school	Sector Conditional Grant (Wage)	0	772,845
-	Koreng kamiluk primary school	Sector Conditional Grant (Wage)	0	772,845
-	Koreng kangole primary school	Sector Conditional Grant (Wage)	0	772,845
-	Kobaale kaparis primary school	Sector Conditional Grant (Wage)	0	772,845
-	Kacoc kasechi primary school	Sector Conditional Grant (Wage)	0	772,845
-	Kobaale kobaale primary school	Sector Conditional Grant (Wage)	0	772,845
-	Kachonga kokwech primary school	Sector Conditional Grant (Wage)	0	772,845
-	Koreng koreng primary school	Sector Conditional Grant (Wage)	0	772,845
-	Kotiokot kotiokot primary school	Sector Conditional Grant (Wage)	0	772,845
-	Kakutot kotolut primary school	Sector Conditional Grant (Wage)	0	772,845
-	Okouba Malera Okouba Primary School	Sector Conditional Grant (Wage)	0	772,845
-	Malera Malera Primary School	Sector Conditional Grant (Wage)	0	772,845
-	kodike St Aloysius Kodike Primary School	Sector Conditional Grant (Wage)	0	772,845
-	Kabarwa Tokor Primary School	Sector Conditional Grant (Wage)	0	772,845
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>246,936</b>	<b>82,312</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABITIBIT P/S	Okouba	Sector Conditional Grant (Non-Wage)	7,350	2,450
AKUTOT P.S	Kakutot	Sector Conditional Grant (Non-Wage)	7,902	2,634
JALWINY KAMUNO P.S.	Kotiokot	Sector Conditional Grant (Non-Wage)	9,102	3,034

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Kabarwa Township	Kabarwa	Sector Conditional Grant (Non-Wage)	14,430	4,810
Kachede P.S.	Kachede	Sector Conditional Grant (Non-Wage)	10,650	3,550
Kachonga P.S.	Malera	Sector Conditional Grant (Non-Wage)	7,386	2,462
KACOC NEW P/S	Kacoc	Sector Conditional Grant (Non-Wage)	4,986	1,662
KACOC P.S.	Kacoc	Sector Conditional Grant (Non-Wage)	11,658	3,886
KADACAR P.S	Koreng	Sector Conditional Grant (Non-Wage)	10,146	3,382
Kakori P.S.	Kabarwa	Sector Conditional Grant (Non-Wage)	8,010	2,670
KALEU P.S	Kangole	Sector Conditional Grant (Non-Wage)	9,330	3,110
KALOU P.S	Kaleu	Sector Conditional Grant (Non-Wage)	7,482	2,494
KAMAILUK P.S	Koreng	Sector Conditional Grant (Non-Wage)	11,262	3,754
Kangole P.S.	Koreng	Sector Conditional Grant (Non-Wage)	11,658	3,886
KANYANGA P.S	Malera	Sector Conditional Grant (Non-Wage)	10,302	3,434
KAPARIS P.S.	Kobaale	Sector Conditional Grant (Non-Wage)	6,594	2,198
Kasechi P.S	Kacoc	Sector Conditional Grant (Non-Wage)	9,498	3,166
Kobaale P.S.	Kobaale	Sector Conditional Grant (Non-Wage)	10,974	3,658
Kokwech p.S	Kachonga	Sector Conditional Grant (Non-Wage)	11,442	3,814
Koreng P.S.	Koreng	Sector Conditional Grant (Non-Wage)	11,982	3,994
Kotiokot P.S.	Kotiokot	Sector Conditional Grant (Non-Wage)	13,050	4,350
KOTOLUT P.S	Kakutot	Sector Conditional Grant (Non-Wage)	9,786	3,262
Malera P.S.	Malera	Sector Conditional Grant (Non-Wage)	8,670	2,890
MALERA- OKOUBA P.S	Okouba	Sector Conditional Grant (Non-Wage)	10,770	3,590
ST. ALOYSIUS KODIKE P.S.	kodike	Sector Conditional Grant (Non-Wage)	8,010	2,670
TOKOR P.S.	Kabarwa	Sector Conditional Grant (Non-Wage)	4,506	1,502
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>38,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				



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Building Construction - Latrines-237	Kacoc 5 stance at Kacoc New primary school	Sector Development , Grant	19,000	0
Building Construction - Latrines-237	Kobaale 5 stance at Kobaale primary school	Sector Development , Grant	19,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>26,102</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kobaale Jalwiny Kamuno primary school	Sector Development ,,, Grant	6,525	0
Furniture and Fixtures - Assorted Equipment-628	Kachede Kachede primary school	Sector Development ,,, Grant	6,525	0
Furniture and Fixtures - Assorted Equipment-628	Kacoc Kacoc New primary school	Sector Development ,,, Grant	6,525	0
Furniture and Fixtures - Assorted Equipment-628	Kangole Kaparais primary school	Sector Development ,,, Grant	6,525	0
<b>Programme : Secondary Education</b>			<b>280,393</b>	<b>81,000</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>280,393</b>	<b>81,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Malera Construction of Malera Seed School	Sector Development Grant	Payment for works at the seed secondary school.	280,393 81,000
<b>Sector : Health</b>			<b>3,500</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>3,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - ICT Installations-397	Kangole Kangole HC II (Solar Battery and accessories)	Sector Development Grant	3,500	0
<b>LCIII : Missing Subcounty</b>			<b>906,784</b>	<b>965,233</b>
<b>Sector : Education</b>			<b>805,440</b>	<b>959,085</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>18,756</b>	<b>54,261</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>48,009</b>
Item : 211101 General Staff Salaries				

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## Quarter2

-	Missing Parish kawo kakira primary school	Sector Conditional Grant (Wage)	0	48,009
-	Missing Parish kawo New primary school	Sector Conditional Grant (Wage)	0	48,009
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>18,756</b>	<b>6,252</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWO KAKIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,726	3,242
Kawo New P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,030	3,010
<b>Programme : Secondary Education</b>			<b>510,285</b>	<b>514,943</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>344,848</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	344,848
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>510,285</b>	<b>170,095</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDEA LIFELINE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	44,979	14,993
BUKEDEA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	237,270	79,090
ST JOHNS COLLEGE KACHUMBALA	Missing Parish	Sector Conditional Grant (Non-Wage)	24,393	8,131
ST THERESA SS OKUNGURO	Missing Parish	Sector Conditional Grant (Non-Wage)	203,643	67,881
<b>Programme : Skills Development</b>			<b>276,399</b>	<b>389,881</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>297,748</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	297,748
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>276,399</b>	<b>92,133</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedea PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	120,082	40,027
BUKEDEA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106

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<b>Sector : Health</b>			<b>101,344</b>	<b>6,148</b>
<b>Programme : Primary Healthcare</b>			<b>101,344</b>	<b>6,148</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>101,344</b>	<b>6,148</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUORO	Missing Parish	Sector Conditional Grant (Non-Wage)	17,602	0
BUKEDEA HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	36,950	0
KACHUMBALA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,602	2,200
KIDONGOLE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,602	2,200
ST MARTHA MATERNITY HOME HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,795	548
TAJAR HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,795	1,200