
Vote:567 Bukwo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:567 Bukwo District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mr. Balaba Swaibu

Date: 16/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	343,288	68,657	20%
Discretionary Government Transfers	3,386,311	1,875,197	55%
Conditional Government Transfers	18,416,673	9,616,632	52%
Other Government Transfers	7,150,753	185,264	3%
External Financing	900,000	94,590	11%
Total Revenues shares	30,197,025	11,840,340	39%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,892,411	1,513,723	1,436,935	52%	50%	95%
Finance	302,814	157,059	146,513	52%	48%	93%
Statutory Bodies	676,850	281,494	198,993	42%	29%	71%
Production and Marketing	6,822,956	466,456	366,304	7%	5%	79%
Health	5,662,735	3,514,280	1,643,650	62%	29%	47%
Education	10,720,405	4,921,064	3,854,203	46%	36%	78%
Roads and Engineering	534,534	257,038	228,352	48%	43%	89%
Water	955,183	256,051	59,306	27%	6%	23%
Natural Resources	130,088	57,243	52,878	44%	41%	92%
Community Based Services	1,213,635	244,921	114,103	20%	9%	47%
Planning	174,957	91,226	68,464	52%	39%	75%
Internal Audit	77,411	33,334	31,169	43%	40%	94%
Trade Industry and Local Development	33,046	15,909	14,238	48%	43%	89%
Grand Total	30,197,025	11,809,800	8,215,108	39%	27%	70%
<i>Wage</i>	<i>12,517,523</i>	<i>6,745,832</i>	<i>6,033,322</i>	<i>54%</i>	<i>48%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>6,392,079</i>	<i>2,022,025</i>	<i>1,785,211</i>	<i>32%</i>	<i>28%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>10,387,423</i>	<i>2,947,353</i>	<i>320,957</i>	<i>28%</i>	<i>3%</i>	<i>11%</i>
<i>Donor Devt</i>	<i>900,000</i>	<i>94,590</i>	<i>75,619</i>	<i>11%</i>	<i>8%</i>	<i>80%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The approved budget is 30.20 billion and the cumulative receipt was 11.84 billion shillings contributing 39% of the approved budget. The percentage of the budget received was highest in Discretionary Government Transfers with 57% of its approved budget followed by Conditional Government Transfers with 52% of its approved budget due to release of 67% of development grants to expedite implementation of capital projects. There was no locally raised revenues realized in quarter two. This implies that the revenues of 68.66 million shillings representing 20% of the approved budget are for quarter one. Because of weak enforcement measures to enforce tax payers, the district did not manage to raise the initial advance of 68.66 million shillings. The district did realize 185.26 million shillings only from Other Government Transfers representing 3% of its approved budget due to delay in community to Generate groups under NUSAF III and Agricultural Cluster Development Projects (ACDP). About 94.59 shillings under external financing was received representing 11% of the approved budget due to failure by community department to properly account funds advanced in quarter four FY 2019/20 by UNICEF to facilitate child protection activities. The total cumulative release to the departments was 11.8 billion shillings leaving 30 million shillings in the general fund account which is locally raised revenues. Out of the cumulative release, only 8.22 billion shillings was spent contributing 70% of the cumulative release to the departments. In terms of source, about 89% of the releases was spent on wages because of incomplete records of staff and the budget is bending for recruitment, 88% of non-wage release was spent due to interference by Covid-19 Pandemic and ex-gratia for local council one's and two's which will be paid in fourth quarter and 1% of the releases for domestic development was spent because mandatory procurement process which was in award stage.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	343,288	68,657	20 %
Local Services Tax	146,349	60,000	41 %
Land Fees	2,420	0	0 %
Local Hotel Tax	15,010	1,000	7 %
Application Fees	10,200	0	0 %
Business licenses	20,000	0	0 %
Royalties	12,000	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	29,352	7,657	26 %
Park Fees	5,000	0	0 %
Animal & Crop Husbandry related Levies	10,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	0	0 %
Registration of Businesses	14,000	0	0 %
Market /Gate Charges	20,000	0	0 %
Other Fees and Charges	32,000	0	0 %
Advance Recoveries	2,000	0	0 %
Miscellaneous receipts/income	21,957	0	0 %
2a.Discretionary Government Transfers	3,386,311	1,875,197	55 %
District Unconditional Grant (Non-Wage)	639,721	316,157	49 %
Urban Unconditional Grant (Non-Wage)	37,310	18,655	50 %
District Discretionary Development Equalization Grant	829,603	553,069	67 %
Urban Unconditional Grant (Wage)	190,483	138,376	73 %
District Unconditional Grant (Wage)	1,665,490	833,138	50 %

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Urban Discretionary Development Equalization Grant	23,704	15,803	67 %
2b.Conditional Government Transfers	18,416,673	9,616,632	52 %
Sector Conditional Grant (Wage)	10,661,550	5,804,858	54 %
Sector Conditional Grant (Non-Wage)	2,902,935	789,899	27 %
Sector Development Grant	3,547,920	2,365,280	67 %
Transitional Development Grant	19,802	13,201	67 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	368,836	185,578	50 %
Gratuity for Local Governments	915,630	457,815	50 %
2c. Other Government Transfers	7,150,753	185,264	3 %
Northern Uganda Social Action Fund (NUSAF)	1,058,096	31,974	3 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	367,856	153,290	42 %
Uganda Women Entrepreneurship Program(UWEP)	8,000	0	0 %
Youth Livelihood Programme (YLP)	15,315	0	0 %
Agriculture Cluster Development Project (ACDP)	5,681,486	0	0 %
3. External Financing	900,000	94,590	11 %
United Nations Children Fund (UNICEF)	388,000	0	0 %
United Nations Population Fund (UNPF)	300,000	46,383	15 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	112,000	48,207	43 %
Total Revenues shares	30,197,025	11,840,340	39 %

Cumulative Performance for Locally Raised Revenues

There was no locally raised revenues released because the district did not manage to raise the initial advance of about 68.66 million shillings in quarter one. This was due to weak enforcement measures to enforce tax payers.

Cumulative Performance for Central Government Transfers

The District have cumulatively realized UGX 11.49 billion shillings representing 52.71% of the approved budget for Central Government Transfers. This was because, though other sources of revenues were released as planned, development grants were released 67% of the respective approved budget to expedite implementation of capital projects. It was further noted that, Sector Conditional Grant (Non-Wage) realized was only 27% of the approved budget for sector non-wage. This variation is attributed to covid-19 pandemic which altered routine operations and therefore opening of schools as in the school calendar. Due to the same reason, the funds meant to facilitate operation of USE and UPE schools were affected and therefore halted when schools were closed.

Cumulative Performance for Other Government Transfers

The District have cumulatively realized UGX 185.26 million shillings representing 3.0% of the approved budget for Other Government Transfers. These are funds from Uganda Road Fund for district and urban roads. It was observed that Northern Uganda Social Action Fund (NUSAF), Uganda Women Entrepreneurship Program (UWEP), Youth Livelihood Programme (YLP) and Agriculture Cluster Development Project (ACDP) were not realized due to delay by communities to form groups. This was attributed to Covid-19 pandemic which interfered with proper coordination of communities under various programmes.

Cumulative Performance for External Financing

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The approved budget under external financing is 900 million shillings and the district received 94 million shillings representing 39% of its approved budget. These was because World Health Organisation (WHO) and United Nations Children Fund (UNICEF) did not release funds due to the following reasons; the funds and activities under WHO will be effected in quarter four and is the same reason the funds were not released. Secondly UNICEF halted funding child protection activities as a result of unaccounted funds in fourth quarter FY 2019/20 by district community department.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	133,111	59,076	44 %	33,278	59,076	178 %
District Production Services	6,689,845	307,228	5 %	1,672,461	169,379	10 %
Sub- Total	6,822,956	366,304	5 %	1,705,739	228,456	13 %
Sector: Works and Transport						
District, Urban and Community Access Roads	534,534	228,352	43 %	138,809	164,345	118 %
Sub- Total	534,534	228,352	43 %	138,809	164,345	118 %
Sector: Trade and Industry						
Commercial Services	33,046	14,238	43 %	8,261	9,025	109 %
Sub- Total	33,046	14,238	43 %	8,261	9,025	109 %
Sector: Education						
Pre-Primary and Primary Education	5,336,921	2,366,373	44 %	1,138,214	1,253,322	110 %
Secondary Education	5,033,585	1,367,048	27 %	964,428	729,827	76 %
Education & Sports Management and Inspection	345,899	119,785	35 %	36,152	81,514	225 %
Special Needs Education	4,000	997	25 %	1,000	997	100 %
Sub- Total	10,720,405	3,854,203	36 %	2,139,794	2,065,660	97 %
Sector: Health						
Primary Healthcare	3,769,805	861,038	23 %	505,766	412,182	81 %
District Hospital Services	1,492,184	727,214	49 %	351,070	383,727	109 %
Health Management and Supervision	400,746	55,398	14 %	107,358	55,398	52 %
Sub- Total	5,662,735	1,643,650	29 %	964,194	851,306	88 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	955,183	59,306	6 %	136,409	43,717	32 %
Natural Resources Management	130,088	52,878	41 %	28,183	28,355	101 %
Sub- Total	1,085,271	112,184	10 %	164,593	72,073	44 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,213,635	114,103	9 %	303,209	83,965	28 %
Sub- Total	1,213,635	114,103	9 %	303,209	83,965	28 %
Sector: Public Sector Management						
District and Urban Administration	2,892,411	1,436,935	50 %	703,088	906,547	129 %
Local Statutory Bodies	676,850	198,993	29 %	169,212	119,992	71 %
Local Government Planning Services	174,957	68,464	39 %	41,290	47,929	116 %
Sub- Total	3,744,218	1,704,392	46 %	913,591	1,074,468	118 %
Sector: Accountability						
Financial Management and Accountability(LG)	302,814	146,513	48 %	70,354	84,554	120 %
Internal Audit Services	77,411	31,169	40 %	19,353	18,019	93 %

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	<i>Sub- Total</i>	380,225	177,682	47 %	89,706	102,573	114 %
Grand Total		30,197,025	8,215,108	27 %	6,427,896	4,651,872	72 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,456,700	1,220,101	50%	613,160	599,328	98%
District Unconditional Grant (Non-Wage)	77,000	44,015	57%	19,250	24,407	127%
District Unconditional Grant (Wage)	798,169	398,714	50%	199,542	201,830	101%
Gratuity for Local Governments	915,630	457,815	50%	228,908	228,908	100%
Locally Raised Revenues	90,000	32,329	36%	21,485	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	83,487	40,435	48%	20,872	4,218	20%
Multi-Sectoral Transfers to LLGs_Wage	58,483	29,241	50%	14,621	14,621	100%
Other Transfers from Central Government	65,096	31,974	49%	16,274	31,974	196%
Pension for Local Governments	368,836	185,578	50%	92,209	93,369	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	435,711	293,622	67%	89,928	110,530	123%
District Discretionary Development Equalization Grant	100,000	72,562	73%	6,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	335,711	221,060	66%	83,928	110,530	132%
Total Revenues shares	2,892,411	1,513,723	52%	703,088	709,858	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	856,652	427,955	50%	214,163	216,451	101%
Non Wage	1,600,049	774,965	48%	398,998	457,971	115%
Development Expenditure						
Domestic Development	435,711	234,015	54%	89,928	232,125	258%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,892,411	1,436,935	50%	703,088	906,547	129%
C: Unspent Balances						

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Recurrent Balances	17,181	1%	
Wage	0		
Non Wage	17,181		
Development Balances	59,607	20%	
Domestic Development	59,607		
External Financing	0		
Total Unspent	76,789	5%	

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 2.892 billion shillings and the cumulative outturn was 1.51 billion shillings representing 52% of the approved budget, while quarter two outturn was 101% of quarter two plan (709.9 million shillings). This is because, though most sources of revenues performed as planned, development revenues were released 67% of its approved budget to expedite implementation of capital projects and district Unconditional Grant Non-wage also increased by 7% of expected cumulative district unconditional non-wage releases and 27% of the plan for quarter to cater for repair of the Vehicle for chief Administrative officer. The cumulative expenditure 1.44 billion shillings contributing 50% of the approved budget and 129 % of the plan for quarter. Expenditures is high in the quarter, because most community groups under likelihood improvement programme became ready for funding than usual practice as planned due to good mobilization by community development officers .

Reasons for unspent balances on the bank account

The unspent balance of 17.2 million shillings under non-wage is because of delay by some pensioners to submit documents for verification and interference by covid-19 pandemic. Domestic development grant of 59.61 million shillings were not spent due to mandatory procurement process which was in award stage.

Highlights of physical performance by end of the quarter

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

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	302,814	157,059	52%	70,354	84,196	120%
District Unconditional Grant (Non-Wage)	51,000	25,500	50%	7,400	12,750	172%
District Unconditional Grant (Wage)	108,764	67,741	62%	27,191	33,333	123%
Locally Raised Revenues	39,820	10,955	28%	9,955	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	57,230	29,863	52%	14,308	26,613	186%
Multi-Sectoral Transfers to LLGs_Wage	46,000	23,000	50%	11,500	11,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	302,814	157,059	52%	70,354	84,196	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,764	90,741	59%	38,691	44,833	116%
Non Wage	148,050	55,771	38%	31,663	39,720	125%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	302,814	146,513	48%	70,354	84,554	120%
C: Unspent Balances						
Recurrent Balances						
		10,547	7%			
Wage		0				
Non Wage		10,547				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,547	7%			

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Summary of Workplan Revenues and Expenditure by Source

The sector approved annual budget was 302.8 million shillings and the plan for quarter is 70.35 million shillings. The cumulative releases was 157.1 million shillings and the releases for the quarter were 84.196 million shillings representing 52% of the approved budget and 84.205 of the plan for quarter. This was because, though most revenues were received as planned, locally raised revenues was poorly performed due to weak enforcement measure to enforce tax payers. The cumulative expenditure was 146.51 million shillings and the expenditure for the quarter was 84.55 million shillings representing 120% of the approved budget due to covid-19 which paralyzed most activities in quarter one. Most of the quarter one activities were implemented in quarter two.

Reasons for unspent balances on the bank account

The unspent balance of 10.547 million shillings was due to Covid- 19 pandemic which paralyzed implementation of activities within the quarter.

Highlights of physical performance by end of the quarter

The Sector prepared quarterly performance report, submitted final accounts ,assessment of tax payers, responded to audit queries and attended audit exit meetings

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	676,850	281,494	42%	169,212	140,940	83%
District Unconditional Grant (Non-Wage)	331,837	155,329	47%	82,959	82,702	100%
District Unconditional Grant (Wage)	197,515	98,214	50%	49,379	52,161	106%
Locally Raised Revenues	86,269	17,798	21%	21,567	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	49,229	4,153	8%	12,307	3,078	25%
Multi-Sectoral Transfers to LLGs_Wage	12,000	6,000	50%	3,000	3,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	676,850	281,494	42%	169,212	140,940	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,515	104,213	50%	52,379	55,161	105%
Non Wage	467,335	94,780	20%	116,834	64,831	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	676,850	198,993	29%	169,212	119,992	71%
C: Unspent Balances						
Recurrent Balances						
		82,501	29%			
Wage		0				
Non Wage		82,501				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		82,501	29%			

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Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 676.8 million shillings and the cumulative out-turn 281.5 million shillings representing 42%% of the approved annual budget. Quarter two plan is 169.2 million shillings and the quarter two out turn was 140.94 million shillings representing 83%% of quarter two. This is because Locally Raised Revenues and Multi-Sectoral Transfers to LLGs_Non-Wage performed poor due low locally raised revenues collected. This is attributed to weak enforcement measures to enforce tax payers. The cumulative expenditure was 194.99 million shillings contributing 29% of the approved budge and 119.99% of plan for the quarter leaving unspent Balance under District Unconditional Grant (Non-Wage) of 82.5 million shillings four ex-gratia which will be paid in fourth quarter.

Reasons for unspent balances on the bank account

Leaving unspent Balance under District Unconditional Grant (Non-Wage) of shs. 82.5 million shillings is for because Exgratia which is not enough to be transferred to sub counties and will be done in fourth quarter.

Highlights of physical performance by end of the quarter

Reviewed one Auditor Generals queries discussed, one report submitted and discussed by council.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,287,703	402,016	31%	321,926	193,531	60%
District Unconditional Grant (Wage)	85,688	14,205	17%	21,422	0	0%
Locally Raised Revenues	3,000	750	25%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Other Transfers from Central Government	422,892	0	0%	105,723	0	0%
Sector Conditional Grant (Non-Wage)	184,302	92,151	50%	46,075	46,075	100%
Sector Conditional Grant (Wage)	589,821	294,910	50%	147,455	147,455	100%
Development Revenues	5,535,254	64,440	1%	1,383,813	32,220	2%
Other Transfers from Central Government	5,438,594	0	0%	1,359,649	0	0%
Sector Development Grant	96,660	64,440	67%	24,165	32,220	133%
Total Revenues shares	6,822,956	466,456	7%	1,705,739	225,751	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	675,509	286,100	42%	168,877	148,782	88%
Non Wage	612,194	80,204	13%	153,048	79,674	52%
Development Expenditure						
Domestic Development	5,535,254	0	0%	1,383,813	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,822,956	366,304	5%	1,705,739	228,456	13%
C: Unspent Balances						
Recurrent Balances						
		35,712	9%			
Wage		23,015				
Non Wage		12,697				
Development Balances						
		64,440	100%			
Domestic Development		64,440				
External Financing		0				

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Total Unspent	100,152	21%	
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Summary of Workplan Revenues and Expenditure by Source

The sector approved budget is 6.8 billion shillings and the cumulative out turn was 466.45 million shillings giving 16% of the sector approved budget. The plan for the quarter was 1.7 billion shillings and the quarterly out turn was 225.75 million shillings giving a 13% plan for the Quarter this was low because ACDP and NUSAF 3 funds were not realized in the quarter because farmers were still forming groups and rural producer Organizations. The total expenditure in the quarter was 228.456 million shillings and the cumulative expenditure was 366.3 billion shillings which are represents 13% of the plan for quarter and 5 % of sector approved budget. These was because of delay in the implementation of quarterly activities by the extension staffs due to covid-19 pandemic and mandatory procurement process which was in award stage.

Reasons for unspent balances on the bank account

Non wage of 12.69 million shillings was not spent due to delayed implementation of activities due to covid 19 pandemic, Development grant 64.44shillings was not spent due to mandatory procurement process. The Total unspent balance of wages 23.01 million shillings which was meant for payment of staff who are yet to be recruited under production department

Highlights of physical performance by end of the quarter

Staff Paid salary both at the District and sub counties for 3 months, Carried out 9 plant clinic sessions across the district, carried out pest and disease surveillance in 12 sub counties (Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower), Carried out verification and supervised deliveries of OWC technologies in 12 sub counties. Farmers were trained on good agronomic practices in 12 sub counties. Farmers were trained on Post harvest handling for maize across the district.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,446,890	2,172,049	63%	857,795	1,271,708	148%
Multi-Sectoral Transfers to LLGs_NonWage	5,485	0	0%	1,371	0	0%
Sector Conditional Grant (Non-Wage)	548,561	314,270	57%	133,213	137,140	103%
Sector Conditional Grant (Wage)	2,892,843	1,857,778	64%	723,211	1,134,568	157%
Development Revenues	2,215,845	1,342,231	61%	106,399	747,049	702%
District Discretionary Development Equalization Grant	130,299	103,660	80%	5,599	103,660	1851%
External Financing	300,000	48,207	16%	75,000	48,207	64%
Sector Development Grant	1,785,546	1,190,364	67%	25,800	595,182	2307%
Total Revenues shares	5,662,735	3,514,280	62%	964,194	2,018,757	209%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,892,843	1,329,372	46%	723,211	664,968	92%
Non Wage	554,046	267,879	48%	134,584	139,939	104%
Development Expenditure						
Domestic Development	1,915,845	3,000	0%	31,399	3,000	10%
External Financing	300,000	43,399	14%	75,000	43,399	58%
Total Expenditure	5,662,735	1,643,650	29%	964,194	851,306	88%
C: Unspent Balances						
Recurrent Balances		574,798	26%			
Wage		528,407				
Non Wage		46,391				
Development Balances		1,295,832	97%			
Domestic Development		1,291,024				
External Financing		4,808				
Total Unspent		1,870,630	53%			

Vote:567 Bukwo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The approved annual sector budget is 5.663 Billion shillings and the cumulative funds received was 3.514 Billion shillings which is equal to 62% of the annual approved budget. The approved quarterly sector budget is 964.2 million shillings and the cumulative funds received was 2.019 Billion shillings which is equal to 209% of the quarterly approved budget because about 64% of the wage was released to cater for newly recruited staff and also 67% of sector development grant was released to cater for early implementation of capital projects. However, Multi-Sectoral Transfers to lower local government Non-Wage was not released due to little locally raised revenues fueled by weak enforcement measures to enforce tax payers. The total cumulative expenditure is 1.64 billion shillings and the outturn for the quarter is 851.3 million shillings contributing 29% and 88% of the approved budget and plan for quarter respectively due to delay in recruitment process, interference by covid-19 pandemic and mandatory procurement process.

Reasons for unspent balances on the bank account

Unspent wage of 528.4 million shillings is meant for recruitment which was delayed by covid-19 pandemic. Unspent development grants of 1.29 billion shillings was as a result of mandatory procurement process which was in award stage. The unspent non-wage of 46.39 million shillings due to supplementary process.

Highlights of physical performance by end of the quarter

There were 206 Deliveries conducted in the District/General Hospitals, 9914 Patients visited the Outpatient department in the District/General Hospital, 865 Patients visited the Inpatient department in the District/General Hospital, 88 Deliveries conducted in the NGO Hospital Facility, 994 Patients visited the Outpatient department in the NGO Hospital Facility, 152 patients visited the Inpatient department in the NGO Hospital Facility and 237 (116 & 121) Children Immunized with first dose of Pentavalent vaccine. 26707 Patients visited the Outpatient department in Govt. Health Facilities, 356 Patients visited the Inpatient department in Govt. Health Facilities, 547 Deliveries conducted in Govt. Health Facilities, 1928 (1051 & 877) children immunized with Pentavalent Vaccine 1 & 3 doses respectively vaccine in Govt. Health Facilities.

Vote:567 Bukwo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,357,594	4,015,590	43%	1,816,874	2,141,607	118%
District Unconditional Grant (Wage)	84,609	31,179	37%	21,152	17,743	84%
Locally Raised Revenues	10,000	2,500	25%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0%	0	0	0%
Other Transfers from Central Government	20,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,062,600	329,742	16%	0	266,416	0%
Sector Conditional Grant (Wage)	7,178,886	3,652,169	51%	1,794,721	1,857,447	103%
Development Revenues	1,362,810	905,474	66%	322,921	452,737	140%
District Discretionary Development Equalization Grant	4,599	0	0%	0	0	0%
Sector Development Grant	1,358,211	905,474	67%	322,921	452,737	140%
Total Revenues shares	10,720,405	4,921,064	46%	2,139,794	2,594,344	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,263,495	3,522,891	49%	1,815,874	1,754,360	97%
Non Wage	2,094,100	294,225	14%	1,000	284,209	28,421%
Development Expenditure						
Domestic Development	1,362,810	37,088	3%	322,921	27,092	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,720,405	3,854,203	36%	2,139,794	2,065,660	97%
C: Unspent Balances						
Recurrent Balances		198,475	5%			
Wage		160,457				
Non Wage		38,017				
Development Balances		868,386	96%			
Domestic Development		868,386				

Vote:567 Bukwo District**Quarter2**

External Financing	0		
Total Unspent	1,066,861	22%	

Summary of Workplan Revenues and Expenditure by Source

The sector's annual budget is 10.7 billion Uganda shillings and the plan for the quarter is 2.139 billion Uganda shillings. Of the quarter's plan, Sh2.594 billion Uganda shillings was realized, 21% higher than was planned which can be attributed to early release of Development Grant against the sector's plan to facilitate early implementation of capital projects. However, Local Revenue and multi-sectoral transfers performed poor due to weak enforcement measures to enforce collection of locally raised revenues. It was also noted that District Discretionary Development Equalization Grant was not received because this budget is for payment of projects which are still under defect liability period hence other activities were prioritized. Other transfers from central government were not received because of covid-19 which affected normal operation of schools and therefore primary leaving examination was not held which was supposed to be funded by this grant. The cumulative expenditure was 3.85 billion shillings contributing 36% of the approved budget and the quarter outturn was 2.06 billion shillings representing 97% of the plan for quarter. The expenditure was low due to mandatory procurement process and interference caused by covid-19 pandemic.

Reasons for unspent balances on the bank account

The Development balance of 868.29 million shillings is due to the mandatory procurement process, wage of 160 million shillings is attributed to delay in the recruitment process due to covid-19 pandemic. About 38 million shillings of non-wage was not spent due to delay in the implementation activities due to Covid -19 pandemic.

Highlights of physical performance by end of the quarter

Paid salaries for 154 secondary teaching and non-teaching staff, 5 staff in DEO's office and 512 primary school teachers. conducted school inspections and monitoring of capital projects. prepared quarter one report. submitted one report to ministry of Education and sports

Vote:567 Bukwo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	496,107	229,196	46%	129,202	140,385	109%
District Unconditional Grant (Wage)	84,751	56,123	66%	21,188	23,906	113%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs_Wage	42,000	19,784	47%	10,500	13,189	126%
Other Transfers from Central Government	367,856	153,290	42%	97,139	103,290	106%
Development Revenues	38,427	27,841	72%	9,607	13,921	145%
Multi-Sectoral Transfers to LLGs_Gou	38,427	27,841	72%	9,607	13,921	145%
Total Revenues shares	534,534	257,038	48%	138,809	154,306	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,751	75,907	60%	31,688	37,692	119%
Non Wage	369,356	152,445	41%	97,514	126,653	130%
Development Expenditure						
Domestic Development	38,427	0	0%	9,607	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	534,534	228,352	43%	138,809	164,345	118%
C: Unspent Balances						
Recurrent Balances		845	0%			
Wage		0				
Non Wage		845				
Development Balances		27,841	100%			
Domestic Development		27,841				
External Financing		0				
Total Unspent		28,686	11%			

Vote:567 Bukwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector-approved budget is 534.534 million shillings and the cumulative out turn was 257.038 million shillings representing 48% of the approved budget. The plan for the quarter was 138.809 million shillings and the quarterly out turn was 154.31 million shillings representing 111% of the plan for quarter. This was because, though District Unconditional Grant (Wage) performed higher the budget due to poor budgeting, Multi-Sectoral Transfers to LLGs_Non-Wage was not realized because little locally raised revenues were collected due to weak enforcement measures to enforce tax payers. Other Transfers from Central Government received was less than the expected 50 percent due to release of 13.6 percent in the first quarter. The cumulative expenditure was 228.35 million shillings giving 43% of the approved budget and expenditure for the quarter was 164.35 million shillings representing 118% of the plan for quarter due to interference caused by covid-19 pandemic.

Reasons for unspent balances on the bank account

The total unspent balances of 28.687 million shillings were for the construction of the bridge which was delayed by mandatory procurement process.

Highlights of physical performance by end of the quarter

The money received was used to pay staff salaries for the months of October, November, and December, periodic maintenance of 2.1 km of urban unpaved roads, maintenance of community access roads, and preparation of the quarter one report, purchase of spare parts for motor grader, tippers, and wheel loader.

Vote:567 Bukwo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	75,894	37,848	50%	18,922	18,924	100%
District Unconditional Grant (Wage)	21,677	10,740	50%	5,419	5,370	99%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	54,217	27,109	50%	13,503	13,554	100%
Development Revenues	879,288	218,203	25%	117,487	109,102	93%
District Discretionary Development Equalization Grant	31,984	0	0%	0	0	0%
Other Transfers from Central Government	520,000	0	0%	0	0	0%
Sector Development Grant	307,503	205,002	67%	112,537	102,501	91%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	955,183	256,051	27%	136,409	128,026	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,677	10,679	49%	5,419	5,309	98%
Non Wage	54,217	15,398	28%	13,503	9,443	70%
Development Expenditure						
Domestic Development	879,288	33,229	4%	117,487	28,965	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	955,183	59,306	6%	136,409	43,717	32%
C: Unspent Balances						
Recurrent Balances		11,771	31%			
Wage		60				
Non Wage		11,711				
Development Balances		184,974	85%			
Domestic Development		184,974				
External Financing		0				

Vote:567 Bukwo District**Quarter2**

Total Unspent	196,745	77%	
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Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 955.18 million shillings and cumulative outturn was 256.05 million shillings representing 27% of the approved annual budget. Quarter two outturn was 128.03 million shillings representing 94% plan for the quarter. District Unconditional Grant (Wage) performed at 99% of the plan for the quarter, Sector Conditional Grant (Non-Wage) performed at 100% of the plan for quarter. Under Development revenues for the Quarter, Sector Development Grant and Transitional Development performed at 91% and 133% respectively of the plan for the quarter. This was because about 67% of development revenues was released irrespective of the plan to expedite implementation of capital projects. The cumulative expenditure was 59.31 million shillings representing 6% of the approved annual budget whereas the quarterly expenditure was 43.72 million shillings representing 32% of the plan for the quarter.

Reasons for unspent balances on the bank account

The unspent balance of 11.7 million shillings under Non -Wage was as a result of money meant for repair of the vehicle which was delayed by procurement process in awarding a competent service provider. The unspent balances of 184.97 under development revenues were due to majorly delay in procurement process as some projects were awarded recently and were not ready for interim payments whereas others are the final stages of procurement.

Highlights of physical performance by end of the quarter

Salary for 4 members of staff paid for 3 months, 1 District Water office Meetings conducted, 1 National Consultative Meeting held (MoWE), 1 Quarterly progress report produced and submitted to the Ministry of Water and Environment, Purchase of small office equipment and Administrative costs undertaken, 1 Construction supervision visit conducted in senendet S/C, 20 Water quality tests and analysis conducted in Tule and Kamet S/Cs, 1 District Water Supply and Sanitation Coordination meeting conducted at the District Water Office, 1 District Planning and Advocacy meeting conducted at District Council Hall, 1 Sub County Planning and Advocacy meeting conducted at Riwo, Kortek, Chesower and Senendet S/Cs, 10 Communities sensitized to fulfill six critical requirements in senendet S/C, 3 Monitoring and inspection visits conducted in Suam for Tasakya RT-Kwirwot Phase 2 project under defect and liability period and for shallow wells that were rehabilitated.

Vote:567 Bukwo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	117,088	57,243	49%	28,183	28,247	100%
District Unconditional Grant (Wage)	99,792	49,896	50%	24,948	24,948	100%
Locally Raised Revenues	3,000	749	25%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,100	0	0%	275	0	0%
Sector Conditional Grant (Non-Wage)	13,196	6,598	50%	2,210	3,299	149%
Development Revenues	13,000	0	0%	0	0	0%
District Discretionary Development Equalization Grant	13,000	0	0%	0	0	0%
Total Revenues shares	130,088	57,243	44%	28,183	28,247	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,792	49,841	50%	24,948	25,318	101%
Non Wage	17,296	3,037	18%	3,235	3,037	94%
Development Expenditure						
Domestic Development	13,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	130,088	52,878	41%	28,183	28,355	101%
C: Unspent Balances						
Recurrent Balances		4,365	8%			
Wage		55				
Non Wage		4,310				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,365	8%			

Vote:567 Bukwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The approved budget is 130.1million shillings and the plan for the quarter is 28.18 million Uganda shillings. About 28.25 million Uganda shillings was realized representing 44% of the approved budget and 100% of the plan for quarter. The under performance in some sources was due to the following. Multi-Sectoral Transfers to LLGs and Non-Wage was not realized since locally raised revenues were not collected due to weak enforcement measures to enforce tax payers. District Discretionary Development Equalization Grant was not received since the funds were planned to be received in fourth quarter. The total expenditure was 52.88 million shillings contributing 41% of the approved budget and 101% of the plan for quarter due to interference of Covid-19 pandemic in the district which affected most field activities

Reasons for unspent balances on the bank account

The unspent funds of 4.30 million shillings under Non-wage was due in interference of Covid-19 Pandemic.

Highlights of physical performance by end of the quarter

Conducted one training of Men and Women on ENR

Vote:567 Bukwo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	445,446	85,888	19%	111,361	48,490	44%
District Unconditional Grant (Wage)	51,715	45,651	88%	12,929	28,922	224%
Locally Raised Revenues	3,999	451	11%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,766	1,651	6%	6,442	500	8%
Multi-Sectoral Transfers to LLGs_Wage	19,000	23,810	125%	4,750	11,905	251%
Other Transfers from Central Government	316,315	0	0%	79,079	0	0%
Sector Conditional Grant (Non-Wage)	28,650	14,325	50%	7,163	7,163	100%
Development Revenues	768,189	159,033	21%	191,847	102,708	54%
External Financing	600,000	46,383	8%	150,000	46,383	31%
Multi-Sectoral Transfers to LLGs_Gou	168,189	112,650	67%	41,847	56,325	135%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,213,635	244,921	20%	303,209	151,198	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,715	68,946	97%	17,679	40,380	228%
Non Wage	374,731	12,936	3%	93,483	11,365	12%
Development Expenditure						
Domestic Development	168,189	0	0%	42,047	0	0%
External Financing	600,000	32,220	5%	150,000	32,220	21%
Total Expenditure	1,213,635	114,103	9%	303,209	83,965	28%
C: Unspent Balances						
Recurrent Balances						
		4,006	5%			
Wage		515				
Non Wage		3,491				
Development Balances						
		126,813	80%			

Vote:567 Bukwo District**Quarter2**

Domestic Development	112,650		
External Financing	14,163		
Total Unspent	130,819	53%	

Summary of Workplan Revenues and Expenditure by Source

The sector-approved budget was 1.21 billion shillings and the cumulative out turn was 244.921 million shillings representing 20% of the approved budget. The plan for the quarter was 303.209 million shillings and the quarterly out-turn was 151.198 million shillings representing 50% of the plan for quarter. This variation is due the following reasons. District Unconditional Grant (Wage) and multi-Sectoral Transfers to LLGs Wage received cumulatively was 88% of its approved budget and 125% of its approved budget due to poor budgeting. Multi-Sectoral Transfers to LLGs Non-Wage and Locally Raised Revenues received cumulatively was 6% and 11% of their respective approved budgets due to weak enforcement measures to enforce tax payers. Other Transfers from Central Government was not received because the district did not recover the previous Youth Livelihood programme (YLP) since there is no recovery fund. The poor revenue performance in External Financing was due to failure by community department to account fully the funds sent in FY 2019/21 to facilitate child protection activities. However, Multi-Sectoral Transfers to LLGs_Gou release was 67% of its approved budget to expedite implementation of capital projects. The cumulative expenditure was 114.103 million shillings representing 9% of the budget and quarter outturn was 83.965 million shillings representing 28% of the plan for the quarter. The poor expenditure performance was due to mandatory procurement process which was in award stage and interference by covid-19 pandemic.

Reasons for unspent balances on the bank account

About 126.8 million shillings of Development grants was not spent due to mandatory procurement process and 515 thousand shillings were not spent because urban unconditional grant non-wage released was above 70% of the approved budget. Lastly, about 3.5 million shillings under non-wage was not spent due to inference caused by Covid-19 pandemic.

Highlights of physical performance by end of the quarter

The funds received were used to pay staff salaries for three months, training of FAL instructors, support to women and youth councils, support to the disabled and children, payment for stationary, and preparation of quarter one budget performance report.

Vote:567 Bukwo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	136,059	60,128	44%	32,016	29,039	91%
District Unconditional Grant (Non-Wage)	52,016	26,097	50%	13,004	13,093	101%
District Unconditional Grant (Wage)	69,842	32,406	46%	15,462	15,946	103%
Locally Raised Revenues	14,200	1,625	11%	3,550	0	0%
Development Revenues	38,898	31,098	80%	9,274	0	0%
District Discretionary Development Equalization Grant	31,098	31,098	100%	7,774	0	0%
District Unconditional Grant (Non-Wage)	7,800	0	0%	1,500	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	174,957	91,226	52%	41,290	29,039	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,842	32,406	46%	17,461	15,949	91%
Non Wage	66,216	22,433	34%	14,555	18,355	126%
Development Expenditure						
Domestic Development	38,898	13,625	35%	9,274	13,625	147%
External Financing	0	0	0%	0	0	0%
Total Expenditure	174,957	68,464	39%	41,290	47,929	116%
C: Unspent Balances						
Recurrent Balances		5,289	9%			
Wage		0				
Non Wage		5,289				
Development Balances		17,473	56%			
Domestic Development		17,473				
External Financing		0				
Total Unspent		22,762	25%			

Vote:567 Bukwo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The approved budget is 174.957 million shillings and the cumulative out turn was 91.23 million shillings representing 52% of the approved budget. The plan for the quarter was 41.29 million shillings and the quarterly out turn was 29.553 million shillings representing 72% of the plan for Quarter. The was because; though most sources of revenues performed well, locally raised revenues and District Unconditional Grant (Non-Wage) under development performed poor because mandatory procurement process and weak enforcement measures to enforce tax payers. The cumulative expenditure was 68.464 million shillings representing 39% of the sector approved budget and quarter two outturn was 47.93 million shillings representing 116% of the approved budget. The poor performance in expenditure was due to covid-19 pandemic which interfered implementation of activities as planned and also due to mandatory procurement process.

Reasons for unspent balances on the bank account

The unspent balances of 17.47 million shillings under development was due to mandatory procurement process which was in award stage at the time of preparing this report and the unspent non-wage funds of about 5.29 million shillings was due to delay by contractor to request for funds and also interference of covid-19 pandemic which paralyzed some of the field activities.

Highlights of physical performance by end of the quarter

The funds received were used to pay staff salaries for the months of October, November, and December, preparation of project profiles, collection of statistical and demographic data payment for stationary, and purchase of small office equipment.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,411	33,334	43%	19,353	16,881	87%
District Unconditional Grant (Non-Wage)	14,080	7,268	52%	3,520	3,248	92%
District Unconditional Grant (Wage)	41,331	18,065	44%	10,333	7,133	69%
Locally Raised Revenues	6,000	1,500	25%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	500	17%	750	500	67%
Multi-Sectoral Transfers to LLGs_Wage	13,000	6,000	46%	3,250	6,000	185%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	77,411	33,334	43%	19,353	16,881	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,331	24,065	44%	13,583	13,205	97%
Non Wage	23,080	7,104	31%	5,770	4,814	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	77,411	31,169	40%	19,353	18,019	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,164				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,164	6%			

Vote:567 Bukwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 77.4 million shillings and the cumulative outturn was 33.3 million shillings representing 43 % of the approved budget. The plan for quarter was 19.35 million shillings and quarterly outturn was 16.88 million shillings representing 87 % of the plan for quarter. This was because Locally Raised Revenues and Multi-Sectoral Transfers to LLGs_Non-Wage performance was poor due to weak enforcement measures to enforce tax payers. District Unconditional Grant (Wage) and Multi-Sectoral Transfers to LLGs Wage also performed less than expected average performance in the quarter due to poor planning and budgeting. The cumulative expenditure was 31.2 million shillings contributing 40% of the approved budget and 93% of the plan for the quarter, leaving unspent balances of non-wage 2.2 million shillings for repairs of motor vehicle.

Reasons for unspent balances on the bank account

About 2.2 million shillings under Non-wage was not spent because the contractor for repair of vehicle delayed to request for funds after repair of the vehicle.

Highlights of physical performance by end of the quarter

The department conducted Audit of all sub counties and health units across the District, One (1) Audit report submitted to the office of the Auditor General Kampala.

Vote:567 Bukwo District**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	33,046	15,909	48%	8,261	8,327	101%
District Unconditional Grant (Wage)	21,636	10,204	47%	5,409	5,474	101%
Sector Conditional Grant (Non-Wage)	11,409	5,705	50%	2,852	2,852	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	33,046	15,909	48%	8,261	8,327	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,636	10,204	47%	5,409	5,475	101%
Non Wage	11,409	4,034	35%	2,852	3,550	124%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	33,046	14,238	43%	8,261	9,025	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,671				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,671	11%			

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 33.046 million shillings and the cumulative out turn was 15.9 million shillings representing 48% of the sector approved budget. the plan for the quarter was 8.261 million shillings and the quarterly out turn was 8.33 million shillings giving 101% this was high due to an increase in wage. The total Expenditure was 14.24 million shillings representing 43% of sector approved budget and 109% plan for the quarter. The wage performance was 101% this was due to poor budgeting.

Reasons for unspent balances on the bank account

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The total unspent balances of 1.06 million shillings representing 11% were due to COVID 19 which affected mobilization of Cooperatives as large gatherings were banned.

Highlights of physical performance by end of the quarter

The funds received were used to pay staff salaries for the months of October, November, and December, Collection of information on the supermarket, and mobilization of SACCOs, and mobilization for EMYOKA.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	District work plans and budgets reviewed 4 times at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries 4 times ,4 CAOs meetings,4 coordination trips to line ministries,12 TPC meetings, facilitation for CAO home to office for 12 month ,repairing of 2 vehicles,..attending legal issues in high court mbale 8 times,ULGA meetings 2 times,facilitation to stanbic kap 4 times,1 disaster meeting,purchase of stationary and small office equipments 4 times,preparation of reports and budgets based on Pbs 4 times,Facilitation of NUSAF3 activities 4 times.	2 coordination trips to line ministries,6 TPC meetings, facilitation for CAO home to office for 6 month ,repairing of 1 vehicles,.. attending legal issues in high court mbale 4 times ,purchase of stationary twice, preparation of reports and budgets based on Pbs twice.		Quarterly Progress Reports produced and submitted to DEC,council and line ministries once ,1 CAOs meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month ,repairing of 2 vehicles,..attending legal issues in high court mbale 2 times,facilitation stanbic bank kap once,purchase of stationary once,preparation of reports and budgets based on Pbs once.	Quarterly Progress Reports produced and submitted to DEC,council and line ministries once ,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month ,repairing of 1 vehicles,..attending legal issues in high court mbale 2 times,facilitation stanbic bank kap once,purchase of stationary once,preparation of reports and budgets based on Pbs once.
211101 General Staff Salaries	798,169	398,735	50 %		201,842
211103 Allowances (Incl. Casuals, Temporary)	25,020	15,669	63 %		15,669
212102 Pension for General Civil Service	368,836	182,324	49 %		115,235
213004 Gratuity Expenses	915,630	457,814	50 %		228,907
221008 Computer supplies and Information Technology (IT)	3,000	500	17 %		0
221009 Welfare and Entertainment	7,000	490	7 %		190
221011 Printing, Stationery, Photocopying and Binding	5,600	1,486	27 %		750

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221012 Small Office Equipment	3,200	850	27 %	350
221017 Subscriptions	2,000	440	22 %	190
222001 Telecommunications	1,200	500	42 %	350
227001 Travel inland	58,156	29,133	50 %	24,478
227004 Fuel, Lubricants and Oils	14,000	12,075	86 %	8,245
228002 Maintenance - Vehicles	16,600	8,000	48 %	5,440
Wage Rect:	798,169	398,735	50 %	201,842
Non Wage Rect:	1,420,242	709,281	50 %	399,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,218,411	1,108,016	50 %	601,645
Reasons for over/under performance: Payments for first quarter activities was done in second quarter due to delay in process of approval of funds leading to over performance.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(99%) Fill all the vacant posts in both the LLGs and HLG	(99%) Fill all the vacant posts in both the LLGs and HLG	(99%)Fill all the vacant posts in both the LLGs and HLG	(99%)Fill all the vacant posts in both the LLGs and HLG
%age of staff appraised	(99%) Staff in LLGs and higher local	(99%) Staff in LLGs and higher loca	(99%)Staff in LLGs and higher local	(99%)Staff in LLGs and higher loca
%age of staff whose salaries are paid by 28th of every month	(99%) Staff at both higher and lower local government	(99%) Staff at both higher and lower local government	(99%)Staff at both higher and lower local government	(99%)Staff at both higher and lower local government
%age of pensioners paid by 28th of every month	(99%) Both in higher and lower local government	(99%) Both in higher and lower local government	(99%)Both in higher and lower local government	(99%)Both in higher and lower local government
Non Standard Outputs:	12 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored 4 times and payment of staff salaries 12 times.	2 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored twice and payment of staff salaries for 6(six) month.	3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries 3 times.	1 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries for three month.
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	1,700	350	21 %	350
221012 Small Office Equipment	800	400	50 %	400
227001 Travel inland	20,300	3,500	17 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	4,550	19 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	4,550	19 %	1,650

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under collection of local revenue for the quarter due to low enforcement by responsible officers to collect revenue to facilitate activities planned under local revenue for the quarter leading to under performance.				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Training in benchmark good practices in project planning, implementing and monitoring from any model district, specialized knowledge and skills in managing human resource, Newly recruited and other political appointees fully oriented on their work schedules and planning in developing district Development plan	(1) Training in benchmark good practices in project planning, implementing and monitoring from any model district, specialized knowledge and skills in managing human resource, Newly recruited and other political appointees fully oriented on their work schedules and planning in developing district Development pla		(1)Training in benchmark good practices in project planning, implementing and monitoring from any model district, specialized knowledge and skills in managing human resource, Newly recruited and other political appointees fully oriented on their work schedules and planning in developing district Development plan	(1)Training in benchmark good practices in project planning, implementing and monitoring from any model district, specialized knowledge and skills in managing human resource, Newly recruited and other political appointees fully oriented on their work schedules and planning in developing district Development pla
Availability and implementation of LG capacity building policy and plan	(99%) Capacity building policy and plan available,Preparation of one Capacity Building Plan	(99%) Capacity building policy and plan available,Preparation of one Capacity Building Plan		(99%)Capacity building policy and plan available,Preparation of one Capacity Building Plan	(99%)Capacity building policy and plan available,Preparation of one Capacity Building Plan
Non Standard Outputs:	Technical skills training,improvement,short term training,conducting workshops.	Technical skills training,improvement,short term training,conducting workshops.		Technical skills training,improvement,short term training,conducting workshops.	Technical skills training,improvement,short term training,conducting workshops.
221009 Welfare and Entertainment	6,000	960	16 %		960
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	15,000	11,995	80 %		10,105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,000	12,955	54 %		11,065
External Financing:	0	0	0 %		0
Total:	24,000	12,955	54 %		11,065
Reasons for over/under performance:	Payments for first quarter activities was done in second quarter due to delay in process of approval of funds.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:		4 supervision reports and performance reports produced in Administration office Monitoring,supervisi on of projects and performance of sub counties in 11 sub-counties and one town council 4 times.Facilitation to line ministries 4 times.	Two supervision reports and performance reports produced in Administration office Monitoring,supervisi on of projects and performance of sub counties in 11 sub-counties and one town council once,Facilitation to line ministries 2 times.	One supervision reports and performance reports produced in Administration office Monitoring,supervisi on of projects and performance of sub counties in 11 sub-counties and one town council once,Facilitation to line ministries once.	One supervision reports and performance reports produced in Administration office Monitoring,supervisi on of projects and performance of sub counties in 11 sub-counties and one town council once,Facilitation to line ministries once.
211101	General Staff Salaries	0	29,220	0 %	14,610
221009	Welfare and Entertainment	2,000	500	25 %	0
221011	Printing, Stationery, Photocopying and Binding	1,600	550	34 %	550
221012	Small Office Equipment	800	299	37 %	299
227001	Travel inland	23,305	5,421	23 %	2,985
Wage Rect:		0	29,220	0 %	14,610
Non Wage Rect:		27,705	6,770	24 %	3,834
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		27,705	35,990	130 %	18,444
Reasons for over/under performance:		Under collection of local revenue for the quarter due to low enforcement by responsible officers to collect revenue to facilitate activities planned under local revenue leading to under performance.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Purchase of cleaning materials, airtime, Purchase of furniture Purchase of cleaning materials, airtime, Purchase of furniture	Purchase of cleaning materials twice.	Purchase of cleaning materials, airtime, Purchase of furniture Purchase of cleaning materials, airtime, Purchase of furniture	Purchase of cleaning materials once
213002	Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221012	Small Office Equipment	2,000	590	30 %	590
224005	Uniforms, Beddings and Protective Gear	2,000	65	3 %	65
227001	Travel inland	1,000	250	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,000	905	13 %	655
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,000	905	13 %	655

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under collection of local revenue for the quarter due to low enforcement by responsible officers to collect revenue to facilitate activities planned under local revenue leading to under performance.				
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Monitoring in all the sub counties and Bukwo Town council, Titling of government land, visiting government institutions	(1) Monitoring in all the sub counties and Bukwo Town council, Titling of government land, visiting government institutions		(1)Monitoring in all the sub counties and Bukwo Town council, Titling of government land, visiting government institutions	(1)Monitoring in all the sub counties and Bukwo Town council, Titling of government land, visiting government institutions
No. of monitoring reports generated	(4) Quarterly monitoring reports produced	(1) Quarterly monitoring reports produced		(1)Quarterly monitoring reports produced	(1)Quarterly monitoring reports produced
Non Standard Outputs:	Four Monitoring reports produced on status of government land and property visiting government institutions and property 4 times.	One Monitoring reports produced on status of government land and property visiting government institutions and property once.		One Monitoring reports produced on status of government land and property visiting government institutions and property once.	One Monitoring reports produced on status of government land and property visiting government institutions and property once.
228003 Maintenance – Machinery, Equipment & Furniture	5,000	1,000	20 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,000	20 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,000	20 %		1,000
Reasons for over/under performance:	No challenge faced.				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll printed and displayed on public notes board 4 times, facilitation to line ministries 4 times.	Payroll printed and displayed on public notes board once, facilitation to line ministries once.		Payroll printed and displayed on public notes board once, facilitation to line ministries once.	Payroll printed and displayed on public notes board once, facilitation to line ministries once.
221011 Printing, Stationery, Photocopying and Binding	6,295	3,016	48 %		2,426
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,295	3,016	48 %		2,426
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,295	3,016	48 %		2,426
Reasons for over/under performance:	Under collection of local revenue for the quarter due to low enforcement by responsible officers to collect revenue to facilitate activities planned under local revenue leading to under performance.				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(0) N/A	(0%) N/A		(0%)N/A	(0%)N/A
Non Standard Outputs:	Data information managed Recording information 4 times, file keeping, Receiving letters from post office kapchorwa for 12 month,facilitation to line ministries 4 times,purchase of stationary and small office equipments 4 times.Repairs of office door.furnitures and filling cabinets.	Data information managed Recording information twice, file keeping, Receiving letters from post office kapchorwa for 6 month,facilitation to line ministries twice,purchase of stationary twice.		Data information managed Recording information once, file keeping, Receiving letters from post office kapchorwa for 3 month,facilitation to line ministries once,purchase of stationary and small office equipments once.Repairs of office door.furnitures and filling cabinets.	Data information managed Recording information once, file keeping, Receiving letters from post office kapchorwa for 3 month,facilitation to line ministries once,purchase of stationary and small office equipments once
221011 Printing, Stationery, Photocopying and Binding	2,120	760	36 %		430
221012 Small Office Equipment	800	300	38 %		300
227001 Travel inland	4,080	930	23 %		420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,990	28 %		1,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,990	28 %		1,150
Reasons for over/under performance:	Under collection of local revenue for the quarter due to low enforcement by responsible officers to collect revenue to facilitate activities planned under local revenue leading to under performance.				
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Advertisements done on news papers 4 times,identification of activities /Projects to be advertised 4 times.purchase of stationary 4 times,facilitation to line ministries 4 times.	Advertisements done on news papers once,.purchase of stationary once,facilitation to line ministries once.		Advertisements done on news papers once,identification of activities /Projects to be advertised once.purchase of stationary once,facilitation to line ministries once.	Advertisements done on news papers once,.purchase of stationary once,facilitation to line ministries once.
221001 Advertising and Public Relations	8,000	4,500	56 %		4,500
221008 Computer supplies and Information Technology (IT)	1,240	310	25 %		310
221011 Printing, Stationery, Photocopying and Binding	2,000	382	19 %		382
222001 Telecommunications	1,320	410	31 %		410

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227001 Travel inland	6,760	1,416	21 %	1,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,320	7,018	36 %	7,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,320	7,018	36 %	7,018
Reasons for over/under performance: Advertisements done on news papers by new vision for first quarter was paid in quarter two due to delay in the process of LPO leading to over performance .				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(1) Construction of council hall phase V	(0) N/A	(0)N/A	(0)N/A
No. of vehicles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Supply of two Lightening ares-tors for the council hall and Payment of retention for construction of council hall.	N/A	N/A	N/A
312101 Non-Residential Buildings	76,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,000	0	0 %	0
Reasons for over/under performance: N/A				
Total For Administration : Wage Rect:	798,169	427,955	54 %	216,451
Non-Wage Reccurent:	1,516,562	734,530	48 %	417,536
GoU Dev:	100,000	12,955	13 %	11,065
Donor Dev:	0	0	0 %	0
Grand Total:	2,414,731	1,175,440	48.7 %	645,052

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Ministry of finance planning and economic development	(1) Ministry of finance planning and economic development		(2021-01-31)Ministry of finance planning and economic	(2020-12-31)Ministry of finance planning and economic development
Non Standard Outputs:	12 monthly salaries paid to all accounts staff at the district and sub county 11 sub counties and 1 town council monitored on policy compliance quarterly ,Warranting and invoicing of releases for 4 quarters from MoFPED, invoice printed ,payroll registers printed and bank statements collected .4 progress reports based on PBS prepared, 4 cor ordination trips to line ministries, 4 staff meetings organised ,2 office laptops repaired , 1 motor vehicle repaired, 4 tonnes purchased , offices stationary purchased,,small office equipment purchased	6 monthly salaries quarterly ,2 progress reports based on PBS prepared, 2 coordination trips to line ministries, 1 staff meetings organized, 2 office laptops repaired, 1 motor vehicle repaired, 2 tonnerS purchased , offices stationary purchased, small office equipment purchased		3 monthly salaries quarterly ,1 progress reports based on PBS prepared, 1 coordination trips to line ministries, 1 staff meetings organized, 2 office laptops repaired, 1 motor vehicle repaired, 1tonner purchased , offices stationary purchased, small office equipment purchased	3 monthly salaries quarterly ,1 progress reports based on PBS prepared, 1 coordination trips to line ministries, 1 motor vehicle repaired, 1tonner purchased , offices stationary purchased, small office equipment purchased
211101 General Staff Salaries	108,764	65,148	60 %		38,639
221009 Welfare and Entertainment	800	200	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %		0
221012 Small Office Equipment	900	225	25 %		0
222001 Telecommunications	800	200	25 %		0
227001 Travel inland	12,800	5,200	41 %		2,000

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228002 Maintenance - Vehicles	4,000	645	16 %	0
Wage Rect:	108,764	65,148	60 %	38,639
Non Wage Rect:	20,900	6,870	33 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,664	72,018	56 %	40,639
Reasons for over/under performance:	Slow implementation of activities due covid-19 restrictions.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(125884000) In all subcounties.	(31471000) In all subcounties	(31471000)In all subcounties.	(31471000)In all subcounties
Value of Hotel Tax Collected	(15010000) In subcounties of suam and bukwo town council.	(2752500) In subcounties of suam and bukwo town council.	(2752500)In subcounties of suam and bukwo town council.	(2752500)In subcounties of suam and bukwo town council.
Value of Other Local Revenue Collections	(17892000) All subcounties,town council and district.	(4473000) All subcounties,town council and district.	(4473000)	(4473000)All subcounties,town council and district.
Non Standard Outputs:	100 receipt books purchased , 4 sensitization meetings held in 11 sub counties, 11 sub counties monitored on Revenue mobilization meetings held in 11 sub counties, 11 revenue assessment, returns collected , revenues collected and banked 12 times, 1 revenue enhancement plan prepared ,1 motor cycle repaired and airtime for coordination purchased.	50 receipt books purchased , 2 sensitization meetings held in 11 sub counties, 11 sub counties monitored on Revenue mobilization meetings held in 11 sub counties, 11 revenue assessment, returns collected , revenues collected and banked 3 times, 1 revenue enhancement plan prepared ,1 motor cycle repaired and airtime for coordination purchased.	25 receipt books purchased , 1 sensitization meetings held in 11 sub counties, 11 sub counties monitored on Revenue mobilization meetings held in 11 sub counties, 11 revenue assessment, returns collected , revenues collected and banked 3 times, 1 revenue enhancement plan prepared ,1 motor cycle repaired and airtime for coordination purchased.	1 sensitization meetings held in 11 sub counties, 11 sub counties monitored on Revenue mobilization meetings held in 11 sub counties, 11 revenue assessment, returns collected , revenues collected and banked 3 times,
221009 Welfare and Entertainment	700	175	25 %	175
221011 Printing, Stationery, Photocopying and Binding	6,000	225	4 %	225
221014 Bank Charges and other Bank related costs	200	0	0 %	0
227001 Travel inland	4,800	1,999	42 %	823
227004 Fuel, Lubricants and Oils	1,220	305	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,920	2,704	21 %	1,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,920	2,704	21 %	1,223
Reasons for over/under performance:	Late warranting of funds			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2019-11-15) Bukwo town council hall.	(1) Bukwo town council hall.	(0)Bukwo town council hall.	(2020-11-15)Bukwo town council hall.
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-15) Bukwo town council hall.	(1) Bukwo town council hall.	(0)Bukwo town council hall.	(2020-04-15)Bukwo town council hall.
Non Standard Outputs:	One set of budget and 36 copies prepared , 4 progress reports based on PBS prepared,Work plans prepared, sub counties supervised on preparation and implementation and adherence to work plans , airtime purchase	One set of budget and 12 copies prepared , 2 progress reports based on PBS prepared,Work plans prepared, sub counties supervised on preparation and implementation and adherence to work plans , airtime purchase	One set of budget and 9 copies prepared , 1 progress reports based on PBS prepared,Work plans prepared, sub counties supervised on preparation and implementation and adherence to work plans , airtime purchase	One set of budget and 9 copies prepared , 1 progress reports based on PBS prepared,Work plans prepared, sub counties supervised on preparation and implementation and adherence to work plans , airtime purchase
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	5,600	2,000	36 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,300	29 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,300	29 %	2,000
Reasons for over/under performance:	No challenge			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Bank charges paid for twelve month, Uganda Revenue Authority returns submission four times, URA cheques delivered and receipts collected URA offices mbale for twelve month, Four exit and entry management meetings with office of auditor generals attended and Management letters from auditor general's Office responded to , Safe, filling cabinets and office desks maintained	Bank charges paid for 6 month, Uganda Revenue Authority returns submission twice , URA cheques delivered and receipts collected URA offices mbale for 6 month, 1 exit and entry management meetings with office of auditor generals attended and Management letters from auditor general's Office responded to , Safe, filling cabinets and office desks maintained twice	Bank charges paid for 3 month, Uganda Revenue Authority returns submission Once, URA cheques delivered and receipts collected URA offices mbale for 3 month, 1 exit and entry management meetings with office of auditor generals attended and Management letters from auditor general's Office responded to , Safe, filling cabinets and office desks maintained once	Bank charges paid for 3 month, Uganda Revenue Authority returns submission Once, 1 exit and entry management meetings with office of auditor generals attended and Management letters from auditor general's Office responded to , Safe, filling cabinets and office desks maintained once
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	4,800	888	19 %	718

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	888	13 %	718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	888	13 %	718

Reasons for over/under performance: Late warranting of funds

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-08-30) Accountants generals office kampala,Auditor generals office mbale and kampala.	(1) Accountants generals office kampala,Auditor generals office mbale and kampala.	(1)Accountants generals office kampala,Auditor generals office mbale and kampala.	(2020-08-30)Accountants generals office kampala,Auditor generals office mbale and kampala.
Non Standard Outputs:	Two sets of final accounts and eighteen copies Prepared, Four exit and entry management meetings with office of auditor generals attended and Management letters from auditor general's Office responded to, twelve sub counties monitored and mentored on preparation of accounts and answering audit queries	Two sets of final accounts and eighteen copies Prepared, 1 exit and entry management meetings with office of auditor generals attended and Management letters from auditor general's Office responded to, twelve sub counties monitored and mentored on preparation of accounts and answering audit queries once	Two sets of final accounts and eighteen copies Prepared, 1 exit and entry management meetings with office of auditor generals attended and Management letters from auditor general's Office responded to, twelve sub counties monitored and mentored on preparation of accounts and answering audit queries once	Two sets of final accounts and eighteen copies Prepared, 1 exit and entry management meetings with office of auditor generals attended and Management letters from auditor general's Office responded to, twelve sub counties monitored and mentored on preparation of accounts and answering audit queries once
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	7,000	2,750	39 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,000	38 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,000	38 %	1,000

Reasons for over/under performance: Late implementation of activities due to covid-19 challenges

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	Four consultative meetings to line ministries attended, Fuel for generator purchased and Electricity bills Paid for 4 times, purchase of stationary Purchased for 12 month, IT accessories and anti virus installed in 14 computers and two laptops for 12 month.	2 consultative meetings to line ministries attended, Fuel for generator purchased and Electricity bills Paid for twice purchase of stationary Purchased for 6 month, IT accessories and anti virus installed in 14 computers and two laptops for 6 month.	1 consultative meetings to line ministries attended, Fuel for generator purchased and Electricity bills Paid for once purchase of stationary Purchased for 3 month, IT accessories and anti virus installed in 14 computers and two laptops for 3 month.	1 consultative meetings to line ministries attended, Fuel for generator purchased and Electricity bills Paid for once purchase of stationary Purchased for 3 month, IT accessories and anti virus installed in 14 computers and two laptops for 3 month.
221008 Computer supplies and Information Technology (IT)	800	400	50 %	400
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
221016 IFMS Recurrent costs	4,400	2,107	48 %	1,577
223005 Electricity	1,800	900	50 %	450
227001 Travel inland	10,000	5,000	50 %	5,000
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,907	50 %	10,927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,907	50 %	10,927
Reasons for over/under performance:	No challenge.			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	activities done in the 11 sub counties and 1 town council monitored 4 times , meetings and field visits conducted 4 times	11 sub counties and 1 town council monitored on adherence to budgets and work plans.	No outputs planned	11 sub counties and 1 town council monitored on adherence to budgets and work plans
211101 General Staff Salaries	0	14,093	0 %	6,194
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	14,093	0 %	6,194
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	15,093	377 %	7,194
Reasons for over/under performance:	No challenge			
Total For Finance : Wage Rect:	108,764	79,241	73 %	44,833
Non-Wage Reccurent:	90,820	31,669	35 %	18,868
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>199,584</i>	<i>110,910</i>	<i>55.6 %</i>	<i>63,701</i>

Vote:567 Bukwo District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Facilitated District chairperson from home to office for 12 month, facilitation to line ministries 8 times, delivery and collection of URA receipts from URA offices mbale 4 times, preparation of quarter one report based on Pbs, preparation of performance contract 2021 and budget estimate, purchase small office equipment s and cleaning materials 4 times ,Purchase of office sofa set for speakers office, Internet subscription for 4 quarters, Salaries paid to all staff for 12 month.	Facilitated District chairperson from home to office for 6 month, facilitation to line ministries 4 times,,preparation of quarter one and two report based on Pbs.		Facilitated District chairperson from home to office for 3 month, facilitation to line ministries 2 times,,preparation of quarter one report based on Pbs, preparation of performance contract 2021 and budget estimate, purchase small office equipment s and cleaning materials once ,Purchase of office sofa set for speakers office, Internet subscription for once quarters, Salaries paid to all staff for 3 month.	Facilitated District chairperson from home to office for 3 month, facilitation to line ministries 2 times,,preparation of quarter two report based on Pbs, purchase small office equipment s and cleaning materials, Internet subscription for once quarters, Salaries paid to all staff for 3 month.
211101 General Staff Salaries	197,515	104,213	53 %		55,161
221009 Welfare and Entertainment	2,200	461	21 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	1,500	736	49 %		436
222001 Telecommunications	1,000	150	15 %		0
222003 Information and communications technology (ICT)	1,000	200	20 %		200
227001 Travel inland	30,576	8,240	27 %		4,720
227004 Fuel, Lubricants and Oils	1,200	600	50 %		300
228002 Maintenance - Vehicles	13,200	950	7 %		950

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228003 Maintenance – Machinery, Equipment & Furniture	3,000	730	24 %	730
Wage Rect:	197,515	104,213	53 %	55,161
Non Wage Rect:	55,676	13,067	23 %	7,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,191	117,280	46 %	62,997
Reasons for over/under performance:	Under collection of local revenue for the quarter due to low enforcement by responsible officers to collect revenue leading to under performance.			
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	6 contracts Committee meetings facilitated, 4 evaluation committee meetings held, 4 Procurement progress reports submitted to PPDA and the Line Ministries four (4) times.	2 contracts Committee meetings facilitated, 2 evaluation committee meetings held, 1 Procurement progress reports submitted to PPDA and the Line Ministries once.	2 contracts Committee meetings facilitated, 1 evaluation committee meetings held, 1 Procurement progress reports submitted to PPDA and the Line Ministries four once.	1 contracts Committee meetings facilitated, 1 evaluation committee meetings held, 1 Procurement progress reports submitted to PPDA and the Line Ministries once.
221009 Welfare and Entertainment	1,000	331	33 %	81
221011 Printing, Stationery, Photocopying and Binding	3,000	1,195	40 %	1,195
221012 Small Office Equipment	643	320	50 %	320
227001 Travel inland	9,727	3,680	38 %	1,585
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,570	5,826	37 %	3,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,570	5,826	37 %	3,481
Reasons for over/under performance:	Under collection of local revenue for the quarter due to low enforcement by responsible officers to collect revenue to facilitate activities planned under local revenue leading to under performance.			
Output : 138203 LG Staff Recruitment Services				
N/A				

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Non Standard Outputs:	12 meetings to recruit,Discipline,Retire, Confirm and release Staff for study leave, and 6 consultative meetings to line ministries conducted,Purchase of small office equipment s and stationary 4 times,delivery and collection of URA receipts from URA offices mbale twelve 4 times,submission of 4 progressive reports to line ministries	Purchase of small office equipment s and stationary twice,payment of subscription to association of DSC 2 times..	3 meetings to recruit,Discipline,Retire, Confirm and release Staff for study leave, and 2 consultative meetings to line ministries conducted,Purchase of small office equipment s and stationary once,delivery and collection of URA receipts from URA offices mbale once,submission of 1 progressive reports to line ministries once.	3 meetings to recruit,Discipline,Retire, Confirm and release Staff for study leave, and 2 consultative meetings to line ministries conducted,Purchase of small office equipment s and stationary once,submission of 1 progressive reports to line ministries once.
211103 Allowances (Incl. Casuals, Temporary)	9,120	6,560	72 %	6,560
213003 Retrenchment costs	4,000	1,000	25 %	1,000
221008 Computer supplies and Information Technology (IT)	500	250	50 %	250
221009 Welfare and Entertainment	2,000	960	48 %	960
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	400
221012 Small Office Equipment	800	380	48 %	380
221017 Subscriptions	2,000	500	25 %	0
223005 Electricity	500	350	70 %	175
227001 Travel inland	10,000	3,453	35 %	3,173
228003 Maintenance – Machinery, Equipment & Furniture	872	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,392	14,253	45 %	12,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,392	14,253	45 %	12,898
Reasons for over/under performance:	Payments for first quarter activities was done in second quarter due to delay in process of approval of funds leading to over performance.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(150) Bukwo District	(20) Bukwo District	(40)Bukwo District	(20)Bukwo District
No. of Land board meetings	(4) District service commission board room.	(2) District service commission board room	(1)District service commission board room.	(2)District service commission board room

Vote:567 Bukwo District

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Non Standard Outputs:	4 Land board meetings held, Number of Land applications,Registration, Renewal, Lease extensions Cleared,submission of 4 quarterly reports to line ministry,Sensitization of community on land related matters.	2 Land board meetings held, Number of Land applications,Registration, Renewal, Lease extensions Cleared,submission of 2 quarterly reports to line ministry once	1 Land board meetings held, Number of Land applications,Registration, Renewal, Lease extensions Cleared,submission of 1 quarterly reports to line ministry once,Sensitization of community on land related matters once.	2 Land board meetings held, Number of Land applications,Registration, Renewal, Lease extensions Cleared,submission of 2 quarterly reports to line ministry once
211103 Allowances (Incl. Casuals, Temporary)	4,970	2,450	49 %	2,450
221009 Welfare and Entertainment	503	160	32 %	160
221011 Printing, Stationery, Photocopying and Binding	800	70	9 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	3,033	1,270	42 %	1,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,706	3,950	41 %	3,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,706	3,950	41 %	3,880
Reasons for over/under performance:	Payments for first quarter activities was done in second quarter due to delay in the process of approval of funds.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) District council hall	(2) District council hall	(1)District council hall	(1)District council hall
No. of LG PAC reports discussed by Council	(4) District council hall	(2) District council hall	(1)District council hall	(1)District council hall
Non Standard Outputs:	4 LGPAC meetings facilitated at the District Headquarters,Reports submitted to Auditor Generals office and ministry of Local Government 4 time,delivery and collection of URA cheques receipts from URA offices mbale 4 times.	2 LGPAC meetings facilitated at the District Headquarters,Reports submitted to Auditor Generals office and ministry of Local Government once	1 LGPAC meetings facilitated at the District Headquarters,Reports submitted to Auditor Generals office and ministry of Local Government once,delivery and collection of URA cheques receipts from URA offices mbale once.	1 LGPAC meetings facilitated at the District Headquarters,Reports submitted to Auditor Generals office and ministry of Local Government once
211103 Allowances (Incl. Casuals, Temporary)	8,640	3,802	44 %	1,916
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	2,557	970	38 %	370

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227004	Fuel, Lubricants and Oils	850	424	50 %	212
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,847	6,696	42 %	3,248
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,847	6,696	42 %	3,248
Reasons for over/under performance:		Delay by MoFPED to release local revenue for the quarter to facilitate some of the activities planned under local revenue leading to over performance.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) District headquarters.	(1) District headquarters	(1)District headquarters.	(1)District headquarters	
Non Standard Outputs:	Facilitate 6 (six) council meetings,payment of monthly Councillors allowance ,ex-gratia to LCI S and LCII S,Sub county Councillors for twelve month,monitoring of projects across the district 4 times.	Facilitate 1 council meetings,Payment of monthly Councillors allowance for 6(six) month.	Facilitate 1 council meetings,payment of monthly Councillors allowance ,ex-gratia to LCI S and LCII S,Sub county Councillors for three month,monitoring of projects across the district once.	Facilitate 1 council meetings,Payment of monthly Councillors allowance for 3(three) month.	
211103	Allowances (Incl. Casuals, Temporary)	93,000	35,690	38 %	20,240
221009	Welfare and Entertainment	3,600	760	21 %	760
221011	Printing, Stationery, Photocopying and Binding	1,500	370	25 %	70
221012	Small Office Equipment	1,873	465	25 %	165
227001	Travel inland	165,940	5,500	3 %	4,050
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	265,913	42,785	16 %	25,285
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	265,913	42,785	16 %	25,285
Reasons for over/under performance:		ex-gratia to LCI S,LCII S and Sub county Councillors allowance is not enough to be transferred to the sub counties it will be done will be done in quarter forth quarter.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Facilitate one 6 (six) standing committee meetings	Facilitate one 1 standing committee meetings	Facilitate one 1 standing committee meetings	Facilitate one 1 standing committee meetings	
211103	Allowances (Incl. Casuals, Temporary)	12,000	1,830	15 %	1,830
221009	Welfare and Entertainment	3,240	320	10 %	320
221011	Printing, Stationery, Photocopying and Binding	841	160	19 %	160
222001	Telecommunications	300	50	17 %	50

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227001 Travel inland	7,620	1,690	22 %	1,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,001	4,050	17 %	4,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,001	4,050	17 %	4,050
Reasons for over/under performance:	Under collection of local revenue for the quarter due to low enforcement by responsible officers to collect revenue to facilitate activities planned under local revenue for the quarter leading to under performance.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>197,515</i>	<i>104,213</i>	<i>53 %</i>	<i>55,161</i>
<i>Non-Wage Reccurent:</i>	<i>418,106</i>	<i>90,627</i>	<i>22 %</i>	<i>60,678</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>615,621</i>	<i>194,840</i>	<i>31.6 %</i>	<i>115,839</i>

Vote:567 Bukwo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of salaries to 29 staff, Holding field visits in 12 sub counties, 13 meetings, 13 coordination staff meetings, office operations Hold agricultural extension services in 12 sub counties	paid of salaries to 29 staff, 12 field visits in 12 sub counties, held 3 coordination staff meetings which discussed about the plans for the quarter, challenges and recommended solutions, Held agricultural extension services in 12 sub counties in crop and animal subsectors.		Payment of salaries to 29 staff, Holding field visits in 12 sub counties, 3 meetings, 3 coordination staff meetings, office operations Hold agricultural extension services in 12 sub counties	Paid of salaries to 29 staff, 12 field visits in 12 sub counties, held 3 coordination staff meetings which discussed about the plans for the quarter, challenges and recommended solutions, Held agricultural extension services in 12 sub counties in crop and animal subsectors.
224006 Agricultural Supplies	15,000	5,652	38 %		5,652
227001 Travel inland	53,511	26,756	50 %		26,756
227004 Fuel, Lubricants and Oils	45,000	22,269	49 %		22,269
228002 Maintenance - Vehicles	17,600	4,400	25 %		4,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	131,111	59,076	45 %		59,076
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	131,111	59,076	45 %		59,076
Reasons for over/under performance: Covid 19 pandemic slowed down activity implementations during quarter 1 and more activities were implemented during quarter2					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	9 slaughter slabs supervised in Suam, Bukwo Town Council, Kaptererwo, Riwo, Tulel, Bukwo	Supervised slaughter slabs: 2 in Bukwo Town Council, 2 in Suam, 1 in Bukwo Sc, 1 in Riwo, 1 in Tulel, 1 in Suam, and 1 in Kapchesoy centre		9 slaughter slabs supervised in Suam, Bukwo Town Council, Kaptererwo, Riwo, Tulel, Bukwo	Supervised slaughter slabs: 2 in Bukwo Town Council, 2 in Suam, 1 in Bukwo Sc, 1 in Riwo, 1 in Tulel and 1 in Kapchesoy centre
227001 Travel inland	2,200	1,100	50 %		1,100

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227004	Fuel, Lubricants and Oils	1,800	690	38 %	690
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,790	45 %	1,790
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,790	45 %	1,790
Reasons for over/under performance:		Covid 19 slowed activity implementations during quarter 1, quarter 2 had more activities implemented than in quarter 1			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		22,000 livestock vaccinated against FMD, CPBB, NCD, Rabies, Blackquarter	2,300 livestock vaccinated against FMD, 1,000 against CPBB, 3,000 birds against NCD, 500 pets against Rabies,	5,500 livestock vaccinated against FMD, CPBB, NCD, Rabies, Blackquarter	2,300 livestock vaccinated against FMD, 1,000 against CPBB, 3,000 birds against NCD, 500 pets against Rabies,
224001	Medical and Agricultural supplies	1,800	360	20 %	360
227001	Travel inland	2,000	999	50 %	999
227004	Fuel, Lubricants and Oils	1,200	480	40 %	480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,839	37 %	1,839
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,839	37 %	1,839
Reasons for over/under performance:		Covid 19 slowed down activity implementation during quarter 1 and in quarter 2 more livestock were vaccinated			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		20 farmers trained on fish farming	7 farmers trained on fish farming and fish pond hygiene	5 farmers trained on fish farming	7 farmers trained on fish farming and fish pond hygiene
227001	Travel inland	1,691	813	48 %	813
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,691	813	48 %	813
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,691	813	48 %	813
Reasons for over/under performance:		Covid 19 slowed down activity implementation during quarter 1 and in quarter 2 more activities were implemented			
Output : 018205 Crop disease control and regulation					
N/A					

Vote:567 Bukwo District

Quarter2

Non Standard Outputs:		24 Pests and disease surveillance in 12 sub counties, 12 plant clinics operationalized in 12 sub counties, 1 mobile plant clinic, 12 trainings conducted on major pest and disease control, technology verification	12 Pests and disease surveillance in 12 sub counties, 8 plant clinics operationalized in Bukwo Town Council, Suam, Bukwo Sc, Chepkwasta, Kamet and Chesower SC, 2 mobile plant clinic, 6 trainings conducted on major pest and disease control, CDD technology verification in Senendet, Kortek, Kabei and Tulel Sub Counties	6 Pests and disease surveillance in 12 sub counties, 4 plant clinics operationalized in 12 sub counties, 1 mobile plant clinic, 3 trainings conducted on major pest and disease control, technology verification	12 Pests and disease surveillance in 12 sub counties, 8 plant clinics operationalized in Bukwo Town Council, Suam, Bukwo Sc, Chepkwasta, Kamet and Chesower SC, 2 mobile plant clinic, 6 trainings conducted on major pest and disease control, CDD technology verification in Senendet, Kortek, Kabei and Tulel Sub Counties
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
221012	Small Office Equipment	1,000	429	43 %	429
222001	Telecommunications	600	300	50 %	300
227001	Travel inland	8,000	4,000	50 %	3,470
227004	Fuel, Lubricants and Oils	7,400	3,681	50 %	3,681
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	8,910	50 %	8,380
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	8,910	50 %	8,380
Reasons for over/under performance:		Covid 19 slowed down activity implementation during quarter 1 and in quarter 2 more activities were implemented			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		4 sets of agriculture statistics collected analysed and disseminated in 12 sub counties, 1 review meeting on agricultural statistics held	2 sets of agriculture statistics on acreage production in maize collected analyzed and disseminated in 12 sub counties	1 sets of agriculture statistics collected analysed and disseminated in 12 sub counties, 1 review meeting on agricultural statistics held	2 sets of agriculture statistics on acreage production in maize collected analyzed and disseminated in 12 sub counties
221011	Printing, Stationery, Photocopying and Binding	2,000	495	25 %	495
227001	Travel inland	3,000	750	25 %	750
227004	Fuel, Lubricants and Oils	2,000	880	44 %	880
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	2,125	30 %	2,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	2,125	30 %	2,125
Reasons for over/under performance:		Covid 19 slowed down activity implementation during quarter1, quarter 2 had more activities than planned due to the effect of Covid 19			

Vote:567 Bukwo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(4) 4 Monitoring and surveillance visits on tsetse management	() 2 Monitoring and surveillance visits on tsetse management in Riwo, and Tulel sub counties		(1)1 Monitoring and surveillance visits on	()2 Monitoring and surveillance visits on tsetse management in Riwo, and Tulel sub counties
Non Standard Outputs:					
227001 Travel inland	800	376	47 %		376
227004 Fuel, Lubricants and Oils	1,200	475	40 %		475
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	851	43 %		851
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	851	43 %		851
Reasons for over/under performance:	Covid 19 pandemic affected implementation of activities during quarter 1 this increased activity implementation during quarter 2				
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	5 staff enrolled for short courses	1 staff enrolled for short courses		1 staff enrolled for short courses	1 staff enrolled for short courses
282103 Scholarships and related costs	11,500	2,852	25 %		2,852
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,500	2,852	25 %		2,852
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,500	2,852	25 %		2,852
Reasons for over/under performance:	No challenge faced				
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(4) 4 surveillance done in 8 sub counties	(1) 4 surveillances done in Bukwo, Suam, Bukwo Town Council, Riwo, Chepkwasta, Senendet and Chesower sub counties		(1)surveillance done in 8 sub counties	(1)4 surveillances done in Bukwo, Suam, Bukwo Town Council, Riwo, Chepkwasta, Senendet and Chesower sub counties
No of livestock by type using dips constructed	(0) N/A	()		()	()
No. of livestock by type undertaken in the slaughter slabs	(9000) Tulel, Riwo, Town Council, Amanang, Riwo,	(415) Bukwo Town council, Riwo, Tulel, Amanang		(225)Tulel, Riwo, Town Council, Amanang, Riwo,	(415)Bukwo Town council, Riwo, Tulel, Amanang
Non Standard Outputs:					
227001 Travel inland	800	390	49 %		390

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227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	390	20 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	390	20 %	390

Reasons for over/under performance: Festive season increased the number of livestock undertaken into slaughter slabs

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	20 animal movement permits issued, animals in transit inspected in 12 sub counties, 3 livestock check points set	6 animal movement permits issued in (2 Suam, 1 Bukwo and 1 Bukwo Town Council), animals in transit inspected in 12 Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Bukwo Town Council, Riwo, Kortek, Kabei, Kamet, Tulel and Chesower sub counties, 3 livestock check points set (1 Kamet, 1 Bukwo Town Council and 1 in Riwo)	5 animal movement permits issued, animals in transit inspected in 12 sub counties, 3 livestock check points set	6 animal movement permits issued in (2 Suam, 1 Bukwo and 1 Bukwo Town Council), animals in transit inspected in 12 Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Bukwo Town Council, Riwo, Kortek, Kabei, Kamet, Tulel and Chesower sub counties, 3 livestock check points set (1 Kamet, 1 Bukwo Town Council and 1 in Riwo)
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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	720	60 %	720
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	838	47 %	838
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,558	31 %	1,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,558	31 %	1,558

Reasons for over/under performance: Food and Mouth disease discovered in Bukwo Town Council

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	Staff Paid salary both at the District and sub counties for 12 months, 13 ACDP Senzitization meetings conducted 90 Sub County technical officers trained on data collection 4 radio talk shows conducted 18,000 farmers registered, sensitized and enrolled into e-voucher system 20 RPOs formed and trained on business plans 142Kms of road chokes screened 18,000 farmers trained on GAPs 12 technology demos established 4 farmer field days conducted 2 agro input capacity building conducted Quality assurance of agricultural supplies 9 DCT and 3 CMSP meetings held 9 technical backstopping and supervision conducted 4 sets of data collected and disseminated 316 GRC meetings conducted purchase of stationery, office laptop and equipment 4 radio talk shows conducted 4 process audits conducted	Staff Paid salary both at the District and sub counties for 3 months		Staff Paid salary both at the District and sub counties for 3 months, 3 ACDP Senzitization meetings conducted 90 Sub County technical officers trained on data collection 1 radio talk shows conducted 18,000 farmers registered, sensitized and enrolled into e-voucher system 5 RPOs formed and trained on business plans 35.5 Kms of road chokes screened 4,500 farmers trained on GAPs 12 technology demos established 1 farmer field days conducted 2 agro input capacity building conducted	Staff Paid salary both at the District and sub counties for 3 months,
211101 General Staff Salaries	675,509	286,100	42 %	148,782	
211103 Allowances (Incl. Casuals, Temporary)	132,000	0	0 %	0	
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0	
221009 Welfare and Entertainment	16,485	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	17,849	0	0 %	0	
222001 Telecommunications	3,800	0	0 %	0	
224006 Agricultural Supplies	18,000	0	0 %	0	
227001 Travel inland	132,179	0	0 %	0	

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227004 Fuel, Lubricants and Oils	98,579	0	0 %	0
Wage Rect:	675,509	286,100	42 %	148,782
Non Wage Rect:	422,892	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,098,401	286,100	26 %	148,782

Reasons for over/under performance: ACDP funds were not released during the quarter as farmers were still forming Groups and Rural Producer Organizations

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs: 12 water harvesting facilities for irrigation established, 1 fridge purchased, 13 SLM sites established, 100 cows inseminated, 142Kms of road chokes rehabilitated

No cumulative output achieved

3 water harvesting facilities for irrigation established, 3 SLM sites established, 25 cows inseminated, 35.5Kms of road chokes rehabilitated

No output achieved

312103 Roads and Bridges	5,100,594	0	0 %	0
312214 Laboratory and Research Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,110,594	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,110,594	0	0 %	0

Reasons for over/under performance: ACDP funds were not released during the quarter

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Annual and quarterly work plans prepared and submitted to MAAIF, 2 vehicles maintained and repaired, Fuels and oils and procured, stationery procured, Monitoring and supervision, attend National and regional meetings under MAAIF, 120 cows procured under NUSAF3 programme,	No cumulative output achieved	Annual quarterly workplans prepared and submitted to MAAIF, 2 vehicles maintained and repaired, Fuels and oils and procured, stationery procured, Monitoring and supervision, attend National and regional meetings under MAAIF, 30 cows procured under NUSAF3 programme, 1 cattle based supervision conducted, 5,750 livestock vaccinated and treated, fisheries sensitization meetings conducted, 12 pest and disease surveillance and diagnosis conducted, 12 plant clinics operationalized,	No output achieved
281504 Monitoring, Supervision & Appraisal of capital works	148,000	0	0 %	0
312301 Cultivated Assets	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	328,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	328,000	0	0 %	0
Reasons for over/under performance:	NUSAF 3 and ACDP funds were not released during the quarter as farmers were formulating groups and rural Producer Organizations			
Output : 018283 Livestock market construction				
No of livestock markets constructed	(1) Market constructed at Riwo	()	(1)award and signing the agreements	()
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(1) Min Lab constructed at the district headquarters	(0) No cumulative output achieved	(1)Contracts award and signing of agreements	(0)No output achieved
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	96,660	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,660	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,660	0	0 %	0
Reasons for over/under performance: Mandatory procurement process delayed activity implementations				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>675,509</i>	<i>286,100</i>	<i>42 %</i>	<i>148,782</i>
<i>Non-Wage Reccurent:</i>	<i>610,194</i>	<i>80,204</i>	<i>13 %</i>	<i>79,674</i>
<i>GoU Dev:</i>	<i>5,535,254</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,820,956</i>	<i>366,304</i>	<i>5.4 %</i>	<i>228,456</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Payment of staff salaries for health works in District Health office and lower health facilities	Staff salaries for health works in District Health office and lower health facilities for July, August, September, October, November & December paid		Payment of staff salaries for health works in District Health office and lower health facilities for October, November & December	Staff salaries for health works in District Health office and lower health facilities for October, November & December paid
211101 General Staff Salaries	1,814,187	753,772	42 %		357,049
Wage Rect:	1,814,187	753,772	42 %		357,049
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,814,187	753,772	42 %		357,049
Reasons for over/under performance:	No challenges				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(13000) Ensuring availability of Out patient services 24/7 and ensuring the existence of Rewards and Sanctions committee in place	(1915) Patients visited the visited outpatient of the NGO Basic health facility		(325)Ensuring availability of Out patient services 24/7 and ensuring the existence of Rewards and Sanctions committee in place	(994)Patients visited the visited outpatient of the NGO Basic health facility
Number of inpatients that visited the NGO Basic health facilities	(4000) Ensuring there is a duty plan covering 24/7 hours, in place and auditing attendance to duty analysis sheet, lighting system well maintained, sanctions and rewards committee in place	(287) Patients visited the visited inpatient of the NGO Basic health facility		(1000)Ensuring there is a duty plan covering 24/7 hours, in place and auditing attendance to duty analysis sheet, lighting system well maintained, sanctions and rewards committee in place	(152)Patients visited the visited inpatient of the NGO Basic health facility

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) Continous provision of ANC and Delivery Services 24/7, recruitment and posting of mid-wives according to need, community dialogue meetings, comprehensive health communication and education and improving the lighting system in ANC and Maternity Clinic	(169) Deliveries conducted in NGO Basic health facility	(100)Continous provision of ANC and Delivery Services 24/7, recruitment and posting of mid-wives according to need, community dialogue meetings, comprehensive health communication and education and improving the lighting system in ANC and Maternity Clinic	(88)Deliveries conducted in NGO Basic health facility
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1000) Conducting routine immunization, Child days and outreaches	(529) Children immunized with Pentavalent Vaccine 264 & 265 for Pentavalent 1 & 3 Respectively	(250)Conducting routine immunization, Child days and outreaches	(237)Children immunized with Pentavalent Vaccine. 116 & 121 for Pentavalent 1 & 3 Respectively
Non Standard Outputs:	Community mobilization and improved hygiene and sanitation advocacy	6 Community mobilizations done and 6 hygiene and sanitation advocacy meetings	Community mobilization and improved hygiene and sanitation advocacy	3 Community mobilizations done and 3 hygiene and sanitation advocacy meetings
263367 Sector Conditional Grant (Non-Wage)	14,895	7,448	50 %	3,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,895	7,448	50 %	3,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,895	7,448	50 %	3,724
Reasons for over/under performance:	Stigma among the community about the facility because it was used as a quarantine center for Covid 19 hindered service delivery			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(120) Recruitment of Midwives & Continuous medical Education plans drafted, approved & implemented	(76) 10 in Chesower HCIII, 11 in Kortek Kapkoloswo HCIII, 6 in Chepkwasta HCIII, 3 in Kwirwot HCII, 3 in Kapkoros HCII, 3 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 3 in Chesimat HCII, 2 in Mutushet HCII, 3 in Kamet HCII, 2 in Tulel HCII, 1 staff in Siit HC II, 2 in Akpses HC II, 3 in Riwo HC III, 1 in Kapsekek, 2 in Kapnandi HC II & 3 Aralam HC II	(120)Recruitment of Midwives & Continuous medical Education plans drafted, approved & implemented	(76)10 in Chesower HCIII, 11 in Kortek HCIII, 11 in Kapkoloswo HCIII, 6 in Chepkwasta HCIII, 3 in Kwirwot HCII, 3 in Kapkoros HCII, 3 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 3 in Chesimat HCII, 2 in Mutushet HCII, 3 in Kamet HCII, 2 in Tulel HCII, 1 staff in Siit HC II, 2 in Akpses HC II, 3 in Riwo HC III, 1 in Kapsekek, 2 in Kapnandi HC II & 3 Aralam HC II

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No of trained health related training sessions held.	(190) Planning and implementation of continuous medical education	(102) Health continuous professional development sessions conducted in Government Health Facilities	(48)Planning and implementation of continuous medical education	(50)Health continuous professional development sessions conducted in Government Health Facilities
Number of outpatients that visited the Govt. health facilities.	(130000) 24/7 out outpatient services in 6 HC III's and 13 HC II's	(50463) Patients Visited Government Health Facilities	(32500)24/7 out outpatient services in 6 HC III's and 13 HC II's	(23756)Patients Visited Government Health Facilities
Number of inpatients that visited the Govt. health facilities.	(2200) Ensuring availability of staff to ensure emergency services, 24/7 inpatient services in the 6 facilities	(705) Patients visited the in-patients in Government health facilities.	(550)Ensuring availability of staff to ensure emergency services, 24/7 inpatient services in the 6 facilities	(356)Patients visited the in-patients in Government health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(1300) Continous provision of ANC and Delivery Services 24/7, recruitment and posting of mid-wives according to need and improving the lighting system in ANC and Maternity Clinic	(1060) Deliveries conducted in Government Health Facilities	(325)Continuous provision of ANC and Delivery Services 24/7, recruitment and posting of mid-wives according to need and improving the lighting system in ANC and Maternity Clinic	(547)Deliveries conducted in Government Health Facilities
% age of approved posts filled with qualified health workers	(70%) Recruitment of critical cadre like Senior Clinical officers, Nursing Officers & Midwives	(53%) of approved posts filled with qualified health workers	(70%)Recruitment of critical cadre like Senior Clinical officers, Nursing Officers & Midwives	(53%) of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Continuous mentor-ship, quarterly review meetings and annual performance assessment	(70%) of the villages have functional VHTs	(80%)Continuous mentor-ship, quarterly review meetings and annual performance assessment	(70%)of the villages have functional VHTs
No of children immunized with Pentavalent vaccine	(7000) Conducting routine immunization, Child days and outreaches	(3565) Children were immunized with Pentavalent vaccine. 1923 & 1642 with Pentavalent 1 & 3 respectively	(1750)Conducting routine immunization, Child days and outreaches	(1928)Children were immunized with Pentavalent vaccine. 1051 & 877 with Pentavalent 1 & 3 respectively
Non Standard Outputs:	Community mobilization and improved hygiene and sanitation advocacy	86 Community mobilizations conducted and 95 hygiene and sanitation advocacy meetings conducted	Community mobilization and improved hygiene and sanitation advocacy	40 Community mobilizations conducted and 50 hygiene and sanitation advocacy meetings conducted
263367 Sector Conditional Grant (Non-Wage)	193,637	96,819	50 %	48,409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,637	96,819	50 %	48,409
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193,637	96,819	50 %	48,409

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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:	Implementation of Integrated Child Days Plus activity in November and donor partner support.				
	Limited work space to offer a wide range of services				
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(0) Payment of retention for the renovation of doctors house	(0) Not yet paid		(0)	(0)Not yet paid
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,600	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,600	0	0 %		0
Reasons for over/under performance:	Delays due to the contractual obligation of verification and appraisal of works				
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Construction of Maternity Ward in Kamet HC II	()		()	()
No of maternity wards rehabilitated	(1) Construction of Maternity Ward in Brim HC II	()		()	()
Non Standard Outputs:	Monitoring, Supervision and appraisal of works reports	Appraisal of works done		Monitoring, Supervision and appraisal of works reports	Appraisal of works done
281504 Monitoring, Supervision & Appraisal of capital works	51,600	3,000	6 %		3,000
312101 Non-Residential Buildings	1,668,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,720,000	3,000	0 %		3,000
External Financing:	0	0	0 %		0
Total:	1,720,000	3,000	0 %		3,000
Reasons for over/under performance:	Procurement and appraisal of works done				
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) Construction of Phase II of OPD Block in Chesimat HC II	()		()	()

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Non Standard Outputs:	Monitoring, Supervision and appraisal of works Reports				
312101 Non-Residential Buildings	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Payment of staff salaries for health works in Bukwo General Hospital	Staff salaries for health works in Bukwo General Hospital for the months of July, August, September, October, November & December	Payment of staff salaries for health works in Bukwo General Hospital for the months of October, November & December	Staff salaries for health works in Bukwo General Hospital for the months of October, November & December	
211101 General Staff Salaries	1,078,656	575,600	53 %		307,920
Wage Rect:	1,078,656	575,600	53 %		307,920
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,078,656	575,600	53 %		307,920

Reasons for over/under performance:

No Challenges

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

%age of approved posts filled with trained health workers	(70%) Advertisement, Short listing, Interviewing, Appointing & posting of successful candidates	(49.1%) of approved posts filled with trained health workers	(70%)Payment of staff salaries for health works in Bukwo General Hospital	(49.1%)of approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(6000) Ensuring there is a duty plan covering 24/7 hours, in place and auditing attendance to duty analysis sheet, lighting system well maintained, sanctions and rewards committee in place	(1678) Patients visited the Inpatient of the general hospital	(1500)Ensuring there is a duty plan covering 24/7 hours, in place and auditing attendance to duty analysis sheet, lighting system well maintained, sanctions and rewards committee in place	(865)Patients visited the Inpatient of the general hospital

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No. and proportion of deliveries in the District/General hospitals	(1200) Ensuring there is a duty plan covering 24/7 hours, in place and auditing attendance to duty analysis sheet, lighting system well maintained, sanctions and rewards committee in place	(369) Deliveries conducted in General hospital	(300)Ensuring there is a duty plan covering 24/7 hours, in place and auditing attendance to duty analysis sheet, lighting system well maintained, sanctions and rewards committee in place	(206)Deliveries conducted in General hospital
Number of total outpatients that visited the District/ General Hospital(s).	(45000) Ensuring 24/7 hours coverage in the OPD and Causality departments, recruitment of More medical officers and Clinical Officers	(15954) Patients visited the out patient department of the general hospital	(11250)Ensuring 24/7 hours coverage in the OPD and Causality departments, recruitment of More medical officers and Clinical Officers	(9914)Patients visited the out patient department of the general hospital
Non Standard Outputs:	Community mobilization and improved hygiene and sanitation advocacy	6 Community mobilization and 7 improved hygiene and sanitation advocacy	Community mobilization and improved hygiene and sanitation advocacy	6 Community mobilization and 7 improved hygiene and sanitation advocacy
263367 Sector Conditional Grant (Non-Wage)	303,229	151,614	50 %	75,807
Wage Rect:	0	0	0 %	0
Non Wage Rect:	303,229	151,614	50 %	75,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	303,229	151,614	50 %	75,807
Reasons for over/under performance:	Low staffing levels Inadequate critical staff			
Capital Purchases				
Output : 088275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Installation of Lightening Arresters at the Mortuary in Buukwo General Hospital			
312104 Other Structures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Output : 088284 Theatre Construction and Rehabilitation				

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No of theatres constructed	(1) Completion of mortuary in Bukwo General Hospital. Payment of retention for the Phase II of mortuary construction	()	()	()	
Non Standard Outputs:	Payment of retention for Phase two of mortuary construction works	Not paid		Payment of retention for Phase two of mortuary construction works	Not paid
312101 Non-Residential Buildings	106,299	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	106,299	0	0 %		0
External Financing:	0	0	0 %		0
Total:	106,299	0	0 %		0

Reasons for over/under performance: Delays due to the mandatory project appraisal and supervision

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A					
Non Standard Outputs:	12 DHT meetings conducted, 4 support supervision conducted, 4 data quality assessments conducted, 4 Cold chain maintenance conducted, 4 Environmental health meetings conducted, 4 quarterly reports submitted to Ministry of Health, 4 Environmental health support supervision, 4 performance management mentor-ship conducted.	6 DHT meetings conducted, 2 support supervision conducted, 2 data quality assessments conducted, 2 Cold chain maintenance conducted, 2 Environmental health meetings conducted, 2 quarterly reports submitted to Ministry of Health, 2 Environmental health support supervision, 2 performance management mentor-ship conducted, 2 Performance review contacted, RBF Assessment, 2 eDHMT meeting conducted, Quality Improvement review meeting, 1 Child Days plus activity conducted		3 DHT meetings conducted, 1 support supervision conducted, 1 data quality assessments conducted, 1 Cold chain maintenance conducted, 1 Environmental health meetings conducted, 1 quarterly reports submitted to Ministry of Health, 1 Environmental health support supervision, 1 performance management mentor-ship conducted.	3 DHT meetings conducted, 1 support supervision conducted, 1 data quality assessments conducted, 1 Cold chain maintenance conducted, 1 Environmental health meetings conducted, 1 quarterly reports submitted to Ministry of Health, 1 Environmental health support supervision, 1 performance management mentor-ship conducted, 1 Performance review contacted, RBF Assessment, 1 eDHMT meeting conducted, Quality Improvement review meeting, 1 Child Days plus activity conducted
221012 Small Office Equipment	500	250	50 %		250
222001 Telecommunications	1,420	709	50 %		709
222003 Information and communications technology (ICT)	1,000	498	50 %		498

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223006	Water	1,000	40	4 %	40
227001	Travel inland	320,013	53,107	17 %	53,107
227004	Fuel, Lubricants and Oils	1,000	500	50 %	500
228003	Maintenance – Machinery, Equipment & Furniture	10,000	294	3 %	294
228004	Maintenance – Other	1,867	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,800	11,999	33 %	11,999
	Gou Dev:	0	0	0 %	0
	External Financing:	300,000	43,399	14 %	43,399
	Total:	336,800	55,398	16 %	55,398
Reasons for over/under performance:		Support from partners and lifting of lock down enabled the office implement most of the activities			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		Repair of district health office vehicle and purchase of assorted health equipment for health facilities	Not Done	Repair of district health office vehicle	Not Done
312201	Transport Equipment	11,000	0	0 %	0
312212	Medical Equipment	42,446	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	53,446	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	53,446	0	0 %	0
Reasons for over/under performance:		Delays in the procurement process			
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Purchase of two laptop to support office of the Bio-statistician & ADHO-MCH for data management	Not Done	Purchase of two laptop to support office of the Bio-statistician & ADHO-MCH for data management	Not Done
312213	ICT Equipment	10,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,500	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,500	0	0 %	0
Reasons for over/under performance:		Delays due to the mandatory procurement process			
Total For Health : Wage Rect:		2,892,843	1,329,372	46 %	664,968

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<i>Non-Wage Reccurent:</i>	<i>548,561</i>	<i>267,879</i>	<i>49 %</i>	<i>139,939</i>
<i>GoU Dev:</i>	<i>1,915,845</i>	<i>3,000</i>	<i>0 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>300,000</i>	<i>43,399</i>	<i>14 %</i>	<i>43,399</i>
<i>Grand Total:</i>	<i>5,657,250</i>	<i>1,643,650</i>	<i>29.1 %</i>	<i>851,306</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Pay salaries for 512 primary school teachers in 49 government aided primary schools 12 times	Paid salaries for 512 primary school teachers in 49 Government Aided primary schools 6 times		Pay salaries for 512 primary school teachers in 49 government aided primary schools 3 times	Paid salaries for 512 primary school teachers in 49 Government Aided primary schools 3 times
211101 General Staff Salaries	4,552,856	2,237,039	49 %		1,123,988
Wage Rect:	4,552,856	2,237,039	49 %		1,123,988
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,552,856	2,237,039	49 %		1,123,988
Reasons for over/under performance: No challenge faced					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(512) 48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwatsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC, 40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	(512) 48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwatsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC, 40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	()		(512)48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwatsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC, 40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC
No. of qualified primary teachers	(512) 48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwatsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC, 40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	(512) 48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwatsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC, 40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	()		(512)48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwatsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC, 40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC

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No. of pupils enrolled in UPE	(33165) 3,646 pupils in Bukwo SC, 2,661 in Bukwo T/C, 2,589 in Chepkwatsa SC, 2,903 in Chesower SC, 2;183 in Kabei SC, 2,744 in Kamet SC, 4,411 in Kaptererwo SC, 2,676 in Kortek SC, 2,289 in Riwo SC, 1,775 in Senendet SC, 2,573 in Suam SC, 2,899 in Tulel SC	(4738) 395 pupils in Bukwo SC, 395 in Bukwo T/C, 395 in Chepkwatsa SC, 395 in Chesower SC, 395 in Kabei SC, 395 in Kamet SC, 395 in Kaptererwo SC, 395 in Kortek SC, 395 in Riwo SC, 395 in Senendet SC, 395 in Suam SC, 395 in Tulel SC	()	(4738)395 pupils in Bukwo SC, 395 in Bukwo T/C, 395 in Chepkwatsa SC, 395 in Chesower SC, 395 in Kabei SC, 395 in Kamet SC, 395 in Kaptererwo SC, 395 in Kortek SC, 395 in Riwo SC, 395 in Senendet SC, 395 in Suam SC, 395 in Tulel SC
No. of student drop-outs	(720) 80 pupils in Bukwo SC, 80 in Bukwo T/C, 80 in Chepkwatsa SC, 80 in Chesower SC, 80 in Kabei SC, 80 in Kamet SC, 80 in Kaptererwo SC,80 in Kortek SC, 80 in Riwo SC,80 in Senendet SC, 80 in Suam SC and 80 pupils in Tulel SC	()	()	()
No. of Students passing in grade one	(47) 22 in Kabei Primary School, 10 in senendet p/s, 5 in sossyo p/sm, 5 kortek p/s and 5 in muimet primary school	()	()	()
No. of pupils sitting PLE	(2290) In 42 PLE sitting centers across the District	()	(0)Not Planned	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	677,341	129,334	19 %	129,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	677,341	129,334	19 %	129,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	677,341	129,334	19 %	129,334
Reasons for over/under performance:	Covid-19 pandemic resulted into alteration of the work plan with quarter one planned activities being implemented in quarter two. On the other hand, only candidate classes were enrolled to allow for Standard Operating Procedures.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Supply and installation of lightening arrestors in 10 primary schools of Amanang, Chepkwasta, Bukwo, Chemwabit, Suam, Chesower, Kabei, Kaptererwa, Tulel and Riwo Primary schools.	Not Available		
312101 Non-Residential Buildings	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:	Delay in the procurement prcess			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(0) 5 in St Peters Kapkware and 5 in Kabokwo primary Schools	(0)	(0)Not planned	(0)
No. of latrine stances rehabilitated	(0) Not planned	(0)	(0)Not planned	(0)
Non Standard Outputs:	Pay retention for construction of 2 stance teachers latrine in Amanang PS, two 5 stance latrines in Kortek PS, 5 stance latrine in Kabei PS, 5 stance in Tulel PS, 5 stance VIP latrine in Kwirwot PS and pay balances for construction of 2 stance latrine in Amanang PS.		Not planned	
312101 Non-Residential Buildings	66,724	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,724	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,724	0	0 %	0
Reasons for over/under performance:	Not Applicable			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(0) No output planned	(0)	(0)N/A	(0)
Non Standard Outputs:	No output planned		N/A	
N/A				

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Pay salary for 154 teaching and non teaching staff in Government Aided Secondary Schools 12 times	Paid salary for 154 teaching and non teaching staff in government aided secondary schools 6 times		Pay salary for 154 teaching and non teaching staff in government aided secondary schools 3 times	Paid salary for 154 teaching and non teaching staff in government aided secondary schools 3 times
211101 General Staff Salaries	2,626,030	1,247,099	47 %		611,666
Wage Rect:	2,626,030	1,247,099	47 %		611,666
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,626,030	1,247,099	47 %		611,666
Reasons for over/under performance: No major challenge					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(6110) enroll 1,767 students in Amanang SS, 835 in St Josephs SS, 442 in Chepkwasta SS, 798 in Chesower SS, 682 in Kabei SS, 735 in Kapyoyon HS, 430 in Kamet SS, and 421 in Tulel SS	(1528) enrolled 401 students in Amanang SS, 125 in St Josephs SS, 125 in Chepkwasta SS, 152 in Chesower SS, 125 in Kabei SS, 125 in Kapyoyon HS, 125 in Kamet SS, and 125 in Tulel SS	()		(1528)enrolled 401 students in Amanang SS, 125 in St Josephs SS, 125 in Chepkwasta SS, 152 in Chesower SS, 125 in Kabei SS, 125 in Kapyoyon HS, 125 in Kamet SS, and 125 in Tulel SS
No. of teaching and non teaching staff paid	(154) Amanang S.S, Chepkwasta S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, Kamet Seed School and Kortek Girlsl	(154) Amanang S.S, Chepkwasta S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, Kamet Seed School and Kortek Girlsl	()		(154)Amanang S.S, Chepkwasta S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, Kamet Seed School and Kortek Girlsl
No. of students passing O level	(20) 5 in Amanang, 3in kapyoyon, 2 in st joseph, 3 in chesower, 2 in chepkwasta, 4 in kabei and 1 in border college	(0) Not Available	()		()

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No. of students sitting O level	(500) Amanang S.S, Chepkwasta S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, Kamet Seed School andKortek Girls	(600) Amanang S.S, Chepkwasta S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, Kamet Seed School andKortek Girls	()	(600)Amanang S.S, Chepkwasta S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, Kamet Seed School andKortek Girls
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	9,917	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,227,663	118,161	10 %	118,161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,237,580	118,161	10 %	118,161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,237,580	118,161	10 %	118,161
Reasons for over/under performance:	Covid-19 pandemic resulted into alteration of the work plan with quarter one planned activities being implemented in quarter two. On the other hand, only candidate classes were enrolled to allow for Standard Operating Procedures.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Complete construction of Eastern College Chebinyiny and start construction of Kapkoros SSS (seed secondary schools)	Construction of Eastern College Chebinyiny (seed secondary school) at finishes level	Complete construction of Eastern College Chebinyiny (seed secondary school)	No output achieved
312101 Non-Residential Buildings	960,125	1,787	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	960,125	1,787	0 %	0
External Financing:	0	0	0 %	0
Total:	960,125	1,787	0 %	0
Reasons for over/under performance:	Covid-19 affected execution of works			
Output : 078283 Laboratories and Science Room Construction				
N/A				
Non Standard Outputs:	Equiping Eastern College Chebinyiny with assorted laboratory equipment			
312214 Laboratory and Research Equipment	209,850	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	209,850	0	0 %	0
External Financing:	0	0	0 %	0
Total:	209,850	0	0 %	0
Reasons for over/under performance: No challenge				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	Supervision of schools and follow-up of school inspection by the District Education Officer 6 times	Supervision of schools done 2 times		Supervision of schools done 2 times
227001 Travel inland	10,400	3,466	33 %	3,466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	3,466	33 %	3,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,400	3,466	33 %	3,466
Reasons for over/under performance: Covid-19 pandemic resulted into alteration of the work plan with quarter one planned activities being implemented in quarter two.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Government Aided Primary and Secondary Schools inspected at least 3 times in the year, Conduct Primary Leaving Examinations (PLE) in all PLE sitting centres across the District, submit 3 inspection reports to Kampala and attend 3 inspection related meetings	Inspected schools 2 times	Not Planned	Inspected schools 2 times
227001 Travel inland	54,792	17,341	32 %	17,341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,792	17,341	32 %	17,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,792	17,341	32 %	17,341
Reasons for over/under performance: Covid-19 pandemic resulted into alteration of the work plan with quarter one planned activities being implemented in quarter two.				

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Facilitate 3 sports competitions (National ball Games, National kids Athletics and Regional MDD), conduct 1 training for sports coaches, Monitor physical Education in schools 3 times, Conduct 4 coordination trips for DSO and 5 for DEO and DIS	3 coordination trips made to Kampala and carried out school needs assessment on equipment and sports facilities			Carried out school needs assessment on equipment and sports facilities
221002 Workshops and Seminars	1,000	0	0 %		0
227001 Travel inland	29,000	10,067	35 %		8,861
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	10,067	34 %		8,861
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	10,067	34 %		8,861
Reasons for over/under performance:	Covid-19 pandemic resulted into alteration of the work plan with quarter one planned activities being implemented in quarter two				
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Conduct one Induction training of School Management Committees (SMCs)	Conducted a debriefing meeting for inspection of schools for covid-19 compliance.			Conducted a debriefing meeting for inspection of schools for covid-19 compliance.
221002 Workshops and Seminars	10,000	3,333	33 %		3,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,333	33 %		3,333
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,333	33 %		3,333
Reasons for over/under performance:	Covid-19 pandemic resulted into alteration of the work plan with quarter one planned activities being implemented in quarter two				
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:		Pay salaries for 6 staff at District HQRs 12 times, emergnrcy rehabilitation of one 2 classroom block in Amanang and 98 desks in kamet), facilitate 18 coordination trips for DEO and 12 for Education officers to kampala, conduct 6 HTRs meetings and 9 senior staff meetings, pay subscriptions NAMUDEO), provide office support to DEOs office, support education related functions twice, Follow-up and support to HTRs on implementation of five quality education pillars (SESIL), pay retention for rehabilitation of 2classroom block in Amanang PS and collect education related data thrice	Paid salaries for 6 staff at District HQRs 6 times, and, facilitated 6 coordination trips for DEO and 6 for Education officers to kampala and collected education data 4 times	Pay salaries for 6 staff 3 times,	Paid salaries for 6 staff at District HQRs 3 times, and, facilitated 3 coordination trips for DEO and 3 for Education officers to kampala and collected education data 2 times
211101	General Staff Salaries	84,609	38,753	46 %	18,706
221009	Welfare and Entertainment	3,000	957	32 %	957
221011	Printing, Stationery, Photocopying and Binding	3,000	945	32 %	460
221014	Bank Charges and other Bank related costs	279	0	0 %	0
221017	Subscriptions	150	50	33 %	50
224004	Cleaning and Sanitation	1,500	500	33 %	69
227001	Travel inland	27,500	9,073	33 %	1,179
228001	Maintenance - Civil	25,600	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	6,958	0	0 %	0
282101	Donations	500	0	0 %	0
	Wage Rect:	84,609	38,753	46 %	18,706
	Non Wage Rect:	68,487	11,525	17 %	2,715
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	153,096	50,277	33 %	21,420
Reasons for over/under performance:		Covid-19 pandemic resulted into alteration of the work plan with quarter one planned activities being implemented in quarter two			
Capital Purchases					
Output : 078472 Administrative Capital					

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N/A				
Non Standard Outputs:	Pay 12 month allowance for one engineering assistant, conduct environmental impact assessments and social impact assessments, maintain vehicle, conduct 4 monitoring trips/site meetings, 2 (consultative and technical evaluation) meetings, prepare BOQs, 5 field trips to verify status of projects before preparation of work plans and reports and maintenance of vehicle 4 times	Paid 6 months allowance for one engineering assistant, conduct 2 monitoring trip/site meeting, meetings, prepared 2 BOQs and maintained vehicle twice, ,submitted one report to kampala	Pay 3 month allowance for one engineering assistant, conduct 1 monitoring trip/site meeting, 1 (consultative and technical evaluation) meetings, 1 field trip to verify status of projects before preparation of work plans and reports and maintenance of vehicle once	Paid 3 months allowance for one engineering assistant, conduct 1 monitoring trip/site meeting, meetings, prepare BOQs and maintenance of vehicle once, ,submitted one report to kampala
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	4,111	316	8 %	0
281504 Monitoring, Supervision & Appraisal of capital works	77,000	34,985	45 %	27,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,111	35,301	41 %	27,092
External Financing:	0	0	0 %	0
Total:	86,111	35,301	41 %	27,092
Reasons for over/under performance:	No major challenge			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(0) N/A	()	()	()
No. of children accessing SNE facilities	(0) N/A	()	()	()
Non Standard Outputs:	Monitor SNE activities once across the District ,	Monitored SNE activities once across the District	Monitor SNE activities once across the District ,	Monitored SNE activities once across the District
227001 Travel inland	4,000	997	25 %	997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	997	25 %	997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	997	25 %	997
Reasons for over/under performance:	No major challenge			
Total For Education : Wage Rect:				
	7,263,495	3,522,891	49 %	1,754,360

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<i>Non-Wage Reccurent:</i>	2,092,600	294,225	14 %	284,209
<i>GoU Dev:</i>	1,362,810	37,088	3 %	27,092
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	10,718,905	3,854,203	36.0 %	2,065,660

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintainance of 2 motor graders, 3 tipper lorries, 1wheel loader, 1 water bowser, 1surface roller, 1double cabin, 1motor cycle replacement of warn parts and purchase of oils and lubricants	District road equipment, 2 motor graders, 3 tipper lorries, 1wheel loader, 1 water bowser, 1surface roller, 1double cabin, 1motor cycle maintained and warn parts replaced and purchase of oils and lubricants		Maintenance of District road equipment, 2 motor graders, 3 tipper lorries, 1wheel loader, 1 water bowser, 1surface roller, 1double cabin, 1motor cycle replacement of warn parts and purchase of oils and lubricants	Maintenance of District road equipment, 2 motor graders, 3 tipper lorries, 1wheel loader, 1 water bowser, 1surface roller, 1double cabin, 1motor cycle replacement of warn parts and purchase of oils and lubricants
228003 Maintenance – Machinery, Equipment & Furniture	34,709	8,275	24 %		8,275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,709	8,275	24 %		8,275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,709	8,275	24 %		8,275
Reasons for over/under performance:	No challenge				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of staff salaries, Monitoring of district roads, preparation and submission of reports , preparation of work plans and budgets	Payment of staff salaries for 6 month, Monitoring of district roads, preparation and submission of 2 reports to ministry.		Payment of staff salaries for 3 month, Monitoring of district roads, preparation and submission of reports.	Payment of staff salaries for 3 month, Monitoring of district roads, preparation and submission of reports.
211101 General Staff Salaries	84,751	62,717	74 %		31,097
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	400	0	0 %		0

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227001 Travel inland	8,113	4,560	56 %	1,990
Wage Rect:	84,751	62,717	74 %	31,097
Non Wage Rect:	10,413	4,560	44 %	1,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,164	67,277	71 %	33,087

Reasons for over/under performance: No challenge

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(38.1) km of road network maintained across all the sub counties at the District (MUKEBIYOVAN-MUIMET-KOKOPCHAYA, KAPLAKATET-KAPSARUR, (Mukebiyovan-Muimet-Kokopchaya, Kaplakatet-Kapsarur, Rwanda-rotyo, Suam town Board Roads , Mukutano-Kapnaunjuru, kiptui-kongo, moson chebinyiny, chesower national park, Bisho-Molol, chepterere-brim, Chebinyiny-Kapretwo, Korosy-Burkeywo, tulul ss-chekwere, chemuron -kapkoros	(9.4) km of road network maintained across all the sub counties at the District (MUKEBIYOVAN-MUIMET-KOKOPCHAYA, KAPLAKATET-KAPSARUR, (Mukebiyovan-Muimet-Kokopchaya, Kaplakatet-Kapsarur, Rwanda-rotyo, Suam town Board Roads , Mukutano-Kapnaunjuru, kiptui-kongo, moson chebinyiny, chesower national park, Bisho-Molol, chepterere-brim, Chebinyiny-Kapretwo, Korosy-Burkeywo, tulul ss-chekwere, chemuron -kapkoros	(9.4)km of road network maintained across all the sub counties at the District (MUKEBIYOVAN-MUIMET-KOKOPCHAYA, KAPLAKATET-KAPSARUR, (Mukebiyovan-Muimet-Kokopchaya, Kaplakatet-Kapsarur, Rwanda-rotyo, Suam town Board Roads , Mukutano-Kapnaunjuru, kiptui-kongo, moson chebinyiny, chesower national park, Bisho-Molol, chepterere-brim, Chebinyiny-Kapretwo, Korosy-Burkeywo, tulul ss-chekwere, chemuron -kapkoros	(9.4)km of road network maintained across all the sub counties at the District (MUKEBIYOVAN-MUIMET-KOKOPCHAYA, KAPLAKATET-KAPSARUR, (Mukebiyovan-Muimet-Kokopchaya, Kaplakatet-Kapsarur, Rwanda-rotyo, Suam town Board Roads , Mukutano-Kapnaunjuru, kiptui-kongo, moson chebinyiny, chesower national park, Bisho-Molol, chepterere-brim, Chebinyiny-Kapretwo, Korosy-Burkeywo, tulul ss-chekwere, chemuron -kapkoros
Non Standard Outputs:	Bottle necks removed from CARs in all the sub counties across the district	Bottle necks removed from CARs in al sub counties across the district	Bottle necks removed from CARs in al sub counties across the district	Bottle necks removed from CARs in al sub counties across the district

263104 Transfers to other govt. units (Current)	45,198	45,198	100 %	45,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,198	45,198	100 %	45,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,198	45,198	100 %	45,198

Reasons for over/under performance: No challenge

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Length in Km of Urban unpaved roads routinely maintained	(54) Km of Urban unpaved roads routinely maintained	(26) Km of Urban unpaved roads routinely maintained	(13)Km of Urban unpaved roads routinely maintained	(13)Km of Urban unpaved roads routinely maintained
Length in Km of Urban unpaved roads periodically maintained	(10) Km of Urban unpaved roads periodically maintained	(4.2) Km of Urban unpaved roads periodically maintained	(2.1)Km of Urban unpaved roads periodically maintained	(2.1)Km of Urban unpaved roads periodically maintained
Non Standard Outputs:	Urban unpaved roads periodically maintained	Urban unpaved roads periodically maintained	Urban unpaved roads periodically maintained	Urban unpaved roads periodically maintained, by clearing bushes, de-silting culverts
263104 Transfers to other govt. units (Current)	91,267	39,320	43 %	16,098
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,267	39,320	43 %	16,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,267	39,320	43 %	16,098
Reasons for over/under performance:	No challenge			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(60.2) Km of District roads routinely maintained	(15) Km of District roads routinely maintained	(15)Km of District roads routinely maintained	(15)Km of District roads routinely maintained by clearing bushes, putting marram, putting culverts, working on drainage.
Length in Km of District roads periodically maintained	(3.3) Km of District roads periodically maintained	(0.9) Km of District roads periodically maintained	(0.9)Km of District roads periodically maintained	(0.9)Km of District roads periodically maintained
No. of bridges maintained	(2) bridges maintained	(0) Not achieved	(0)bridges maintained	(0)Not achieved
Non Standard Outputs:	District roads routinely and periodically maintained across the district	District roads routinely and periodically maintained across the district	District roads routinely and periodically maintained across the district	District roads routinely and periodically maintained across the district
263106 Other Current grants	186,269	55,092	30 %	55,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	186,269	55,092	30 %	55,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,269	55,092	30 %	55,092
Reasons for over/under performance:	The bridges are still under construction			
Total For Roads and Engineering : Wage Rect:	84,751	62,717	74 %	31,097
Non-Wage Reccurent:	367,856	152,445	41 %	126,653
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	452,607	215,162	47.5 %	157,750

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salary for 4 Members of staff for 12 months, paid, 6 District water office meetings held, 1 Motor vehicle Repaired and serviced quarterly (4 times), 4 National consultative meetings held, 1 Annual sector work plan and 4 Quarterly Progress Reports produced and submitted to the Ministry of Water and Environment (MoWE) and Administrative costs Undertaken.	Salary for 4 Members of staff paid for 6 months, 3 District water office meeting held, 2 National consultative meetings held (MoWE), 2 Quarterly Progress Reports produced and submitted to the Ministry of Water and Environment (MoWE), Purchase of small office equipment and Administrative costs Undertaken.		Salary for 4 Members of staff paid for 3 months, 1 District water office meetings held, 1 Motor vehicle Repaired and serviced once, 1 National consultative meetings held, 1 Quarterly Progress Report produced and submitted to the Ministry of Water and Environment (MoWE), Purchase of 1 motorcycle and Administrative costs Undertaken.	Salary for 4 Members of staff paid for 3 months, 1 District water office meeting held, 1 National consultative meeting held (MoWE), 1 Quarterly Progress Report produced and submitted to the Ministry of Water and Environment (MoWE), Purchase of small office equipment, Administrative costs Undertaken.
211101 General Staff Salaries	21,677	10,679	49 %		5,309
221008 Computer supplies and Information Technology (IT)	1,760	250	14 %		0
221009 Welfare and Entertainment	1,254	610	49 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,776	879	49 %		564
222001 Telecommunications	200	50	25 %		50
223005 Electricity	200	50	25 %		50
227001 Travel inland	142	0	0 %		0
227004 Fuel, Lubricants and Oils	4,560	1,210	27 %		1,210
228002 Maintenance - Vehicles	8,824	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,088	0	0 %		0
Wage Rect:	21,677	10,679	49 %		5,309
Non Wage Rect:	20,804	3,049	15 %		2,174
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,481	13,728	32 %		7,483
Reasons for over/under performance:	The underperformance from planned is due non payment of money for repair and servicing of water office vehicle due service providers procurement challenges				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) Construction supervision and monitoring to be done in Senendet, Chesower and Riwo S/Cs	(6) 6 supervision visits after construction conducted in Suam and Chepkwasta S/Cs (Projects under defect and liability period), 1 Construction Supervision Visit Conducted in Senendet S/C- Chemwabit water extension project.		(5)conducted in Suam and Chepkwasta S/Cs	(1)1 Construction Supervision Visit Conducted in Senendet S/C- Chemwabit water extension project.
No. of water points tested for quality	(40) Water quality tests and analysis of sampled water sources across the entire District	(30) 30 water quality tests and analysis conducted in Chesower, Tulel and Kamet		(5)5 Water sources tested for quality in Riwo S/C	(20)20 water quality tests and analysis conducted in Tulel and Kamet
No. of District Water Supply and Sanitation Coordination Meetings	(2) Conducting District Water Supply and Sanitation Coordination Meetings	(1) 1 District Water Supply and Sanitation Coordination Committee Meeting conducted at District Water Office		()	(1)1 District Water Supply and Sanitation Coordination Committee Meeting conducted at District Water Office
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(8) Display of mandatory public notices with financial information at the District Water Office and Sub county Headquarters if necessary	(4) 4 Mandatory Public notices displayed with financial information and any convenient place, 2 Mandatory public information on project and financial information Displayed in chesower, Riwo, Kortek ,Senendet S/Cs and District Water Offices		(2)2 Mandatory Public notices displayed with financial information and any convenient place	(2)2 Mandatory public information on project and financial information submitted to chesower, Riwo, Kortek and Senendet S/Cs
No. of sources tested for water quality	(3) Water quality tests and analysis of 3 Water Sources across the entire District	(1) 1 water source tested for quality in Kaptererwo; Chebinyiny GFS		(1)1 water source tested for quality in Kaptererwo; Chebinyiny GFS	(0)The out put was not achieved
Non Standard Outputs:	2 Data collection visits for Old Water Sources and 2 extension staff meetings conducted	1 Extension staff meeting and 1 District Water Supply and Sanitation Coordination Committee Meeting conducted at District Water Offices		1 Extension staff meeting Conducted at District Water Office.	No Out put was achieved
221009 Welfare and Entertainment	1,560	780	50 %		300

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221011 Printing, Stationery, Photocopying and Binding	160	80	50 %	40
221012 Small Office Equipment	300	150	50 %	0
227001 Travel inland	8,154	3,207	39 %	1,652
227004 Fuel, Lubricants and Oils	5,912	1,520	26 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,086	5,737	36 %	2,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,086	5,737	36 %	2,832
Reasons for over/under performance:	The money meant for submission of Sector Quarter two report was not spent as accessing such funds was affected by the new year festive season together with national election exercise			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) Not planned	(0) No cumulative out put achieved	(0)	(0)The out put was not planned for
No. of water user committees formed.	(10) Forming of water user committees in Chemwabit parish-Senendet S/C, Mokoyon Parish-Kortek S/C.	(0) No cumulative out put achieved	(3)3 water user committees formed in Chemwabit parish-Senendet S/C	(0)The out put was not achieved
No. of Water User Committee members trained	(10) Training of water user committees in Chemwabit parish-Senendet S/C, Mokoyon Parish-Kortek S/C.	(0) No cumulative out put achieved	(3)3 water user committees trained in chemwabit Parish-Senendet S/C	(0)The out put was not achieved
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(43) Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps) across the District	(0) No Cumulative out put achieved	(0)	(0)The out put was not achieved
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(5) 1 Advocacy meeting with social Mobilizers and other stakeholders at the District water office and 4 Advocacy meeting in Four sub counties of Senendet, Riwo, Chesower and Bukwo	(2) 1 District Advocacy and planning meeting conducted at the District Council Hall and 1 Sub county Advocacy and planning meeting conducted in senendet, Riwo, Kortek and Chesower Sub counties	(2)2 Advocacy meetings with social Mobilizers and other stakeholders conducted in Senendet and Chesower sub counties	(2) 1 District Advocacy and planning meeting conducted at the District Council Hall and 1 Sub county Advocacy and planning meeting conducted in senendet, Riwo, Kortek and Chesower Sub counties

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Non Standard Outputs:		10 Community sensitization meetings to fulfill six critical requirements, Replacement and retraining of WSC in six sub counties of Kaptererwo, Chepkwasta, Bukwo, Kabei, Kamet and Chesower S/Cs, Follow up for O*M, behaviour change and environmental issues, Commissioning of water and sanitation facilities	10 Communities sensitize to fulfill the six critical requirements in Senendet Sub County	Commissioning of water and sanitation facilities, Replacement and retraining of WSC in six sub counties of Kaptererwo, Chepkwasta, Bukwo, Kabei, Kamet and Chesower S/Cs	10 Communities sensitize to fulfill the six critical requirements in Senendet Sub County
221005	Hire of Venue (chairs, projector, etc)	1,850	0	0 %	0
221009	Welfare and Entertainment	4,205	1,200	29 %	645
221011	Printing, Stationery, Photocopying and Binding	660	200	30 %	100
222001	Telecommunications	20	0	0 %	0
227001	Travel inland	8,532	4,240	50 %	2,840
227004	Fuel, Lubricants and Oils	2,060	972	47 %	852
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,327	6,612	38 %	4,437
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,327	6,612	38 %	4,437
Reasons for over/under performance:		The over performance realized is a result implementation of activities that could not be done in quarter one			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		1 Baseline for Sanitation, 2 Radio talk show for promoting water, sanitation and good hygiene practices, 1 National hand washing and 2 home improvement campaign activities		1 Baseline for Sanitation conducted across the whole District	
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					

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Non Standard Outputs:	Rehabilitation of Riwo GFS in Riwo sub county		Rehabilitation of 1 GFS (Riwo GFS) in Riwo S/C	
263370 Sector Development Grant	20,272	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,272	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,272	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Payment of Debt and Retention for Tasakya RT-Kwirwot GFS Project in Suam S/C, Carrying water Quality tests and analysis across the District, Monitoring and Supervision in Senendet, Riwo and Chesower Sub Counties, Procurement costs and provision of water for production to qualifying community groups across the District	3 Monitoring inspection visits conducted in Tasakya RT-Kwirwot phase 2 GFS extension project in Suam S/C, 1 Appraisal visit for Tasakya intake works proposed construction conducted in Suam S/C, Water Quality testing and analysis conducted in Kamet and Tulel S/Cs	5 Monitoring and supervision construction / rehabilitation work visits in Senendet and Riwo S/Cs and carrying water Quality tests and analysis	3 Monitoring inspection visits conducted in Tasakya RT-Kwirwot phase 2 GFS extension project in Suam S/C, 1 Appraisal visit for Tasakya intake works proposed construction conducted in Suam S/C, Water Quality testing and analysis conducted in Kamet and Tulel S/Cs
281504 Monitoring, Supervision & Appraisal of capital works	17,000	7,715	45 %	6,715
312104 Other Structures	562,429	21,250	4 %	21,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	579,429	28,965	5 %	27,965
External Financing:	0	0	0 %	0
Total:	579,429	28,965	5 %	27,965

Reasons for over/under performance: Ideally, there is no over performance under this out put, however what is being reflected in this output is an anomaly of wrong charging expenditure that was utilized towards sanitation and hygiene improvement

Output : 098175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Open defecation free 20 villages in Bukwo and Chepkwasta Sub Counties	Follow up visits on triggered villages/Communitie s/Manyatas, Open Deafication Free verification by subcount team (villages/Communiti es/manyatas), Certifying Open Defecation Free communities by district		
281504 Monitoring, Supervision & Appraisal of capital works	19,802	2,964	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	2,964	15 %	0
External Financing:	0	0	0 %	0
Total:	19,802	2,964	15 %	0
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Extension of Tasakya GFS from Rwanda Parish to Chemwabit Parish in Senedet S/C, Extension of 3 tap stands in mokoyon Parish-Kortek S/C and Upgrade of Chesower GFS	(0) No Cumulative out put achieved	(1)Tasakya GFS extension from Rwanda Parish to Chemwabit parish in senendet S/C; 10 tap stands	(0)No out put was achieved
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rehabilitation of Riwo GFS in Riwo S/C	(0) No cumulative out put achieved	()	(0)No out put was achieved
Non Standard Outputs:	Debt payment for Design ofDesign Tasakya Cheboi Muimet Design in Bukwo S/C, Design and Documentation of Lamon GFS in Chepkwasta S/C Carrying out Environmental Impact Assessments	1 Data verification and preparation of project documentation of water extension to mokoyon parish in kortek S/C, Water quality analysis and testing done for 20 water sources in Kamet and Tulel sub counties	1 Environmental Impact Assessment and social safeguards activity Conducted in Senendet S/C and Debt Payment of Lamon Design	Water quality analysis and testing done for 20 water sources in Kamet and Tulel sub counties
281501 Environment Impact Assessment for Capital Works	3,000	1,000	33 %	1,000
281503 Engineering and Design Studies & Plans for capital works	30,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,400	300	21 %	0

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312104 Other Structures	225,386	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	259,786	1,300	1 %	1,000
External Financing:	0	0	0 %	0
Total:	259,786	1,300	1 %	1,000
Reasons for over/under performance:	There was delay in procurement process, some works have just started while others are still in procurement process thus the reason for underperformance.			
<i>Total For Water : Wage Rect:</i>	<i>21,677</i>	<i>10,679</i>	<i>49 %</i>	<i>5,309</i>
<i>Non-Wage Reccurent:</i>	<i>54,217</i>	<i>15,398</i>	<i>28 %</i>	<i>9,443</i>
<i>GoU Dev:</i>	<i>879,288</i>	<i>33,229</i>	<i>4 %</i>	<i>28,965</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>955,183</i>	<i>59,306</i>	<i>6.2 %</i>	<i>43,717</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff Paid Salaries for 12 months, Repair of a motor cycle, preparation and submission of quarterly reports to ministry of water	Staff Paid Salaries for 3 month		Staff Paid Salaries for 3 months, Repair of a motor cycle, preparation and submission of quarterly reports to ministry of water	Staff Paid Salaries for 3 month
211101 General Staff Salaries	99,792	49,841	50 %		25,318
227001 Travel inland	3,690	0	0 %		0
228002 Maintenance - Vehicles	1,000	250	25 %		250
Wage Rect:	99,792	49,841	50 %		25,318
Non Wage Rect:	4,690	250	5 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,482	50,091	48 %		25,568
Reasons for over/under performance: The under performance is due to interference caused by Covid-19 pandemic.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() 2 Ha	(0) No cumulative outputs achieved		()	(0)No outputs achieved
Number of people (Men and Women) participating in tree planting days	(100) 50 Men and 50 Female participate in tree planting	(0) No cumulative outputs achieved		()	(0)No outputs achieved
Non Standard Outputs:	Increased land under Forest cover				
224006 Agricultural Supplies	13,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,000	0	0 %		0
Reasons for over/under performance: No challenge faced. its planned to be implemented in quarter four when there is rain					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(1) Formation of watershed management committees formulated and trained	(0) No cumulative outputs achieved		(0)No output	(0)No outputs achieved

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Non Standard Outputs:			N/A	
227001 Travel inland	1,500	750	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	750
Reasons for over/under performance:		The under performance is due to interference caused by Covid-19 pandemic.		
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(2) Training men and women in ENR monitoring	(1) Men and Women group trained in ENR monitoring	(1)women group trained in ENR monitoring	(1)Men and Women group trained in ENR monitoring
Non Standard Outputs:			N/A	
227001 Travel inland	4,076	2,037	50 %	2,037
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,076	2,037	50 %	2,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,076	2,037	50 %	2,037
Reasons for over/under performance:		No challenge faced		
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(2) Monitoring and compliance surveys undertaken in all the Fragile arrears	(0) No cumulative outputs achieved	(0)No output	(0)No outputs achieved
Non Standard Outputs:			N/A	
227001 Travel inland	5,930	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,930	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,930	0	0 %	0
Reasons for over/under performance:		No challenge faced		
Total For Natural Resources : Wage Rect:				
Non-Wage Reccurent:				
GoU Dev:				
Donor Dev:				
Grand Total:				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) FAL learners trained in all the sub counties	(50) FAL learners trained in all the sub counties		(50)FAL learners trained in all the sub counties	(50)FAL learners trained in all the sub counties
Non Standard Outputs:	Training of adult learners in all sub counties	Training of adult learners in all sub counties		Training of adult learners in all sub counties	Training of adult learners in all sub counties
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %		800
227001 Travel inland	2,746	1,335	49 %		1,335
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,346	2,135	49 %		2,135
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,346	2,135	49 %		2,135
Reasons for over/under performance:	No challenge				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Departments and sub counties trained on gender mainstreaming	Departments and sub counties trained on gender mainstreaming		Departments and sub counties trained on gender mainstreaming	Departments and sub counties trained on gender mainstreaming
227001 Travel inland	1,000	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		500
Reasons for over/under performance:	No challenge				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(20) Children cases handled and settled in all the sub counties	(5) Children cases handled and settled in all the sub counties		(5)Children cases handled and settled in all the sub counties	(5)Children cases handled and settled in all the sub counties
Non Standard Outputs:	20 cases of children handled 10 children resettled with their families 5 children represented in courts of law 5 children refered to other service providers	5 Children cases handled and settled in all the sub counties, child represented in court ,child resettled with their families		5 Children cases handled and settled in all the sub counties, child represented in court ,child resettled with their families	5 Children cases handled and settled in all the sub counties, child represented in court ,child resettled with their families

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221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
222001 Telecommunications	200	100	50 %	100
227001 Travel inland	2,000	980	49 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	1,330	49 %	1,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	1,330	49 %	1,330

Reasons for over/under performance: Increasing cases of child abuse in communities

Output : 108109 Support to Youth Councils

N/A

Non Standard Outputs:	One council supported with 4 executive meetings, 2 council meeting, 1 regional meeting attended, 24 youth groups mobilized. Celebration of international day for disables.youth groups identified and formed in all the subcountie	one executive meeting supported youth 6 youth groups monitored	one executive meeting supported youth 6 youth groups monitored	one executive meeting supported youth 6 youth groups monitored
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	884	0	0 %	0
227001 Travel inland	15,536	1,768	11 %	1,768
227004 Fuel, Lubricants and Oils	431	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,851	1,768	9 %	1,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,851	1,768	9 %	1,768

Reasons for over/under performance: No challenge

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:	6 PWD project will be supplied with technologies 4 special grant meetings held, 1 council meeting conducted, monitoring of PWDS projects done	2 PWD project will be supplied with technologies 1 special grant meetings held, , monitoring of PWDS projects done	2 PWD project will be supplied with technologies 1 special grant meetings held, , monitoring of PWDS projects done	2 PWD project will be supplied with technologies 1 special grant meetings held, , monitoring of PWDS projects done
224006 Agricultural Supplies	6,000	450	8 %	450

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227001 Travel inland	2,909	1,455	50 %	1,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,909	1,905	21 %	1,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,909	1,905	21 %	1,905

Reasons for over/under performance: No challenge

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) women council supported	(1) women council supported	(1)women council supported	(1)women council supported
Non Standard Outputs:	women council supported, 4 executive meetings supported, 1 regional meeting supported uwep women groups identified and supported in all subcounties	1 executive meetings supported, uwep women groups identified and supported in all subcounties	1 executive meetings supported, uwep women groups identified and supported in all subcounties	1 executive meetings supported, uwep women groups identified and supported in all subcounties
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	8,483	1,215	14 %	1,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,483	1,215	12 %	1,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,483	1,215	12 %	1,215

Reasons for over/under performance: No challenge

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Staff Paid salary, Stationary procured, Repair of motor cycles, Purchase of airtime for internet, Sensitization and monitoring of community projects, Training on child protection, dialogue meetings and cross border meetings on FGM, dissemination and inception meeting on FGM and early child marriages and teenage pregnancies. Formation of village groups, monitoring of village groups.	Staff Paid salary for 6 month, Stationary procured, and purchase of internet data		Staff Paid salary, Stationary procured, Repair of motor cycles, Purchase of airtime for internet, Sensitization and monitoring of community projects, Training on child protection, dialogue meetings and cross border meetings on FGM, dissemination and inception meeting on FGM and early child marriages and teenage pregnancies. Formation of village groups, monitoring of village groups.	Paying staff salaries for three month, paying for stationary and purchase of airtime for internet
211101 General Staff Salaries	51,715	57,041	110 %		40,380
221009 Welfare and Entertainment	100,000	6,825	7 %		6,825
221011 Printing, Stationery, Photocopying and Binding	11,600	800	7 %		800
221012 Small Office Equipment	800	400	50 %		400
222001 Telecommunications	875	0	0 %		0
224006 Agricultural Supplies	293,000	0	0 %		0
227001 Travel inland	405,600	25,573	6 %		25,153
227004 Fuel, Lubricants and Oils	90,000	1,155	1 %		1,155
228003 Maintenance – Machinery, Equipment & Furniture	800	400	50 %		400
Wage Rect:	51,715	57,041	110 %		40,380
Non Wage Rect:	302,675	2,933	1 %		2,513
Gou Dev:	0	0	0 %		0
External Financing:	600,000	32,220	5 %		32,220
Total:	954,390	92,194	10 %		75,113
Reasons for over/under performance:	No challenge				
Total For Community Based Services : Wage Rect:	51,715	57,041	110 %		40,380
Non-Wage Reccurent:	348,964	11,785	3 %		11,365
GoU Dev:	0	0	0 %		0
Donor Dev:	600,000	32,220	5 %		32,220
Grand Total:	1,000,679	101,046	10.1 %		83,965

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries Paid, management of internet services, Purchase of cleaning materials, purchase of photocopying and printing cad-ridges, Purchase of stationary and departmental trips conducted.	Staff paid salary for six month, payment for stationary, purchase of small office equipment's and management of internet services		Staff salaries Paid for three month, management of internet services, Purchase of cleaning materials, purchase of photocopying and printing cad-ridges, Purchase of stationary departmental trips conducted	Payment of staff salaries for three month, payment for stationary and payment for internet services
211101 General Staff Salaries	69,842	32,406	46 %		15,949
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	12,943	500	4 %		500
227004 Fuel, Lubricants and Oils	500	125	25 %		125
Wage Rect:	69,842	32,406	46 %		15,949
Non Wage Rect:	19,943	1,625	8 %		1,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,785	34,031	38 %		17,574
Reasons for over/under performance:	No challenge				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Recruit a Planner	(0) No output		(0)No output	(0)No output
No of Minutes of TPC meetings	(12) Sets TPC minutes produced at the District planning unit	(3) Sets TPC minutes produced at the District planning unit		(3)Sets TPC minutes produced at the District planning unit	(3)Sets TPC minutes produced at the District planning unit

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Non Standard Outputs:		Budget conference held for FY 2021/2022, Preparation of BFP for FY 2021/2022, Preparation of Budget and work plans, Preparation of Budget Framework Paper FY 2021/22, Draft budget FY 2021/22, Final Budget and Performance contract FY 2021/22, quarter one, two, three and four budget performance reports. Submission of Budget Framework Paper FY 2021/22, Draft budget FY 2021/22, Final Budget and Performance contract FY 2021/22, quarter one, two, three and four budget performance reports for FY 2020/21 to MoLG and MoFPED.	Budget conference held for FY 2021/2022, Preparation of BFP for FY 2021/2022, Preparation of Budget and workplans, Preparation of quarter one budget performance report , Submission of quarter one budget Performance report for FY 2020/21 and BFP for FY 2021/22 to MoLG and MoFPED.	Budget conference held for FY 2021/2022, Preparation of BFP for FY 2021/2022, Preparation of Budget and workplans, Preparation of quarter one budget performance report , Submission of quarter one budget Performance report for FY 2020/21 and BFP for FY 2021/22 to MoLG and MoFPED.	Preparation of quarter one budget performance report, holding budget conference for F/Y 2021/22, preparation of BFP 2021/2022
221009	Welfare and Entertainment	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	928	46 %	928
227001	Travel inland	14,074	8,000	57 %	8,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,074	8,928	44 %	8,928
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,074	8,928	44 %	8,928
Reasons for over/under performance:		No challenge			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Statistical and administrative data collected and statistical abstract prepared , 5 year strategic plan for statistics prepared	collection of statistical and administrative data, Preparation of Strategic plan for statistics for the period 2020/21 to 2024/25	Statistical and administrative data collected and report produced	collection of statistical and administrative data.
227001	Travel inland	7,800	3,650	47 %	1,700

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	3,650	47 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	3,650	47 %	1,700
Reasons for over/under performance: No challenge				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic data collected and report produced	Demographic data collected and report produced	Demographic data collected and report produced	collection of demographic data
227001 Travel inland	3,200	1,600	50 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,600	50 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,600	50 %	1,600
Reasons for over/under performance: The performance is high due to cumulative implementation of activities for quarter one in quarter two.				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	District project profile Prepared	District project profile Prepared	District project profile Prepared	Preparation of project profiles
227001 Travel inland	3,000	746	25 %	372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	746	25 %	372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	746	25 %	372
Reasons for over/under performance: No challenge				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Completion of Preparation of District Development Plan III	Preparation of draft development plan III	Not planned	collection of data for preparation of development plan III
227001 Travel inland	5,000	4,130	83 %	4,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,130	83 %	4,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,130	83 %	4,130
Reasons for over/under performance: No challenge				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Conduct monitoring of sector work plans in both higher and Lower Local Government.	Monitoring of sector work plans in Lower local governments.		Sector work plans monitored once in higher and Lower Local Government	Not achieved
227001 Travel inland	7,200	1,754	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,200	1,754	24 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,200	1,754	24 %		0
Reasons for over/under performance:	delayed implementation due to competing tasks and activities in the department				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Purchase of spare parts for the motor cycles and a Laptop,conduct monitoring and supervision of projects.	conducted monitoring and supervision of projects		Purchase of spare parts for the motor cycles ,conduct monitoring and supervision of projects.	conduct monitoring and supervision of projects
281504 Monitoring, Supervision & Appraisal of capital works	31,098	13,625	44 %		13,625
312201 Transport Equipment	3,000	0	0 %		0
312213 ICT Equipment	4,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,898	13,625	35 %		13,625
External Financing:	0	0	0 %		0
Total:	38,898	13,625	35 %		13,625
Reasons for over/under performance:	No challenge				
Total For Planning : Wage Rect:	69,842	32,406	46 %		15,949
Non-Wage Reccurent:	66,216	22,433	34 %		18,355
GoU Dev:	38,898	13,625	35 %		13,625
Donor Dev:	0	0	0 %		0
Grand Total:	174,957	68,464	39.1 %		47,929

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 Quarterly reports prepared and submitted to Auditor general s office, contribution to association of Local Government internal Auditors and conduct quarterly planning meetings for the unit, Preparation of risk management plan, Repair of vehicle and payment of salaries for 12 month.	2 Quarterly reports prepared and submitted to Auditor general s office once, conduct quarterly planning meetings for the unit once, and payment of salaries for 3 month.		1 Quarterly reports prepared and submitted to Auditor general s office once, contribution to association of Local Government internal Auditors and conduct quarterly planning meetings for the unit once, Repair of vehicle once and payment of salaries for 3 month.	1 Quarterly reports prepared and submitted to Auditor general s office once, conduct quarterly planning meetings for the unit once, and payment of salaries for 3 month.
211101 General Staff Salaries	41,331	21,065	51 %		10,205
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
227001 Travel inland	3,500	0	0 %		0
228002 Maintenance - Vehicles	3,000	1,244	41 %		1,244
Wage Rect:	41,331	21,065	51 %		10,205
Non Wage Rect:	7,500	1,494	20 %		1,244
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,831	22,559	46 %		11,449
Reasons for over/under performance:	Delay to approve LPO for repairs of motor vehicle.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of head quarters	(2) Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of head quarters	(1)Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of head quarters	(1)Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of head quarters
Date of submitting Quarterly Internal Audit Reports	(2020-07-26) One Audit report submitted to the office of the district chairperson	(15/01/2021) One Audit report submitted to the office of the district chairperson	(2021-01-15)One Audit report submitted to the office of the district chairperson	(2021-01-15)One Audit report submitted to the office of the district chairperson
Non Standard Outputs:	Verification of projects in 11 sub counties and 1 town council 4 time,conducting special audit at district level, sub county level ,secondary schools and primary schools 4(four) times.	Verification of projects in 11 sub counties and 1 town council once,conducting special audit at district level, sub county level ,secondary schools and primary schools once in the quarter.	Verification of projects in 11 sub counties and 1 town council once,conducting special audit at district level, sub county level ,secondary schools and primary schools once in the quarter.	Verification of projects in 11 sub counties and 1 town council once,conducting special audit at district level, sub county level ,secondary schools and primary schools once in the quarter.
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
221012 Small Office Equipment	480	240	50 %	120
227001 Travel inland	9,600	4,620	48 %	2,950
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,580	5,110	41 %	3,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,580	5,110	41 %	3,070
Reasons for over/under performance:	No challenge faced.			
Total For Internal Audit : Wage Rect:	41,331	21,065	51 %	10,205
Non-Wage Reccurent:	20,080	6,604	33 %	4,314
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	61,411	27,669	45.1 %	14,519

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) awareness radio shows participated in Radio 9 FM	(0) awareness radio shows participated in Radio 9 FM		(1)awareness radio shows participated in Radio 9 FM	(0)Not achieved
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) trade sensitisation meetings organised at the District/Municipal Council	(0) Information collected on super markets		(1)trade sensitisation meetings organised at the District/Municipal Council	(0)Not achieved
No of businesses inspected for compliance to the law	(0) businesses inspected for compliance to the law	(0)		(0)	(0)
No of businesses issued with trade licenses	(50) businesses issued with trade licenses	(0)		(12)businesses issued with trade licenses	(0)
Non Standard Outputs:	Trade promotion and development	Not achieved		Trade promotion and development	Not achieved
227001 Travel inland	500	124	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	124	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	124	25 %		0
Reasons for over/under performance: delayed implementation of activities due to the effects of covid-19					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) awareness radio shows participated in Radio 9 FM	(0) Not achieved		(1)awareness radio shows participated in Radio 9 FM	(0)Not achieved
No of businesses assisted in business registration process	(10) Businesses mobilized registration	(2) Businesses mobilized registration		(3)Businesses mobilized registration	(0)Not achieved
No. of enterprises linked to UNBS for product quality and standards	(5) enterprises linked to UNBS	(0) Not achieved		(1)enterprises linked to UNBS	(0)Not achieved
Non Standard Outputs:	Enterprises promoted in the district	Enterprises promoted in the district		Enterprises promoted in the district	Not achieved
227001 Travel inland	500	30	6 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	30	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	30	6 %	0
Reasons for over/under performance: COVID 19 affected and distalised affected most of the business				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) cooperative groups supervised	(3) cooperative groups supervised.	(3)cooperative groups supervised	(0)Not achieved
No. of cooperative groups mobilised for registration	(8) cooperative groups mobilised for registration	(2) cooperative groups mobilized for registration	(2)cooperative groups mobilised for registration	(0)Not achieved
No. of cooperatives assisted in registration	(8) cooperatives assisted in registration	(0) No output	(2)cooperatives assisted in registration	(0)No output
Non Standard Outputs:	Promotion of cooperative development	attended AGM for sebei cooperative union once	Promotion of cooperative development	Not achieved
227001 Travel inland	1,320	330	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,320	330	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,320	330	25 %	0
Reasons for over/under performance: COVID 19 affected the mobilization of cooperatives and business				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(1) tourism activity mainstreamed in the district	(0) No output	(0)No output planned	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() N/A	(00) No output	()	(0)not achieved
No. and name of new tourism sites identified	() N/A	() N/A	()	(0)N/A
Non Standard Outputs:	Promotion of tourism in the District	Not achieved	Promotion of tourism in the District	Not achieved
227001 Travel inland	700	30	4 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	30	4 %	30
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	30	4 %	30
Reasons for over/under performance: No challenge				
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Staff paid salary, Preparation of budget performance reports,annual work plans, airtime for internet.	Staff paid salary for 6 month, Preparation of budget performance reports,, airtime for internet.	Staff paid salary for 3 month, Preparation of budget performance reports,, airtime for internet.	Staff paid salary for 3 month, Preparation of budget performance reports,, airtime for internet.
211101 General Staff Salaries	21,636	10,204	47 %	5,475
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	400	100	25 %	100
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	7,189	3,320	46 %	3,320
Wage Rect:	21,636	10,204	47 %	5,475
Non Wage Rect:	8,389	3,520	42 %	3,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,026	13,724	46 %	8,995
Reasons for over/under performance:	No challenge			
Total For Trade Industry and Local Development : Wage Rect:	21,636	10,204	47 %	5,475
Non-Wage Reccurent:	11,409	4,034	35 %	3,550
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	33,046	14,238	43.1 %	9,025

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Riwo				1,013,786	36,786
Sector : Works and Transport				4,439	0
<i>Programme : District, Urban and Community Access Roads</i>				4,439	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				4,439	0
Item : 263104 Transfers to other govt. units (Current)					
Riwo sub county	Riwo Riwo	Other Transfers from Central Government		4,439	0
Sector : Education				106,733	25,614
<i>Programme : Pre-Primary and Primary Education</i>				106,733	25,614
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	11,960
Item : 211101 General Staff Salaries					
-	Riwo Brim P.S	Sector Conditional Grant (Wage)	...	0	11,960
-	Kapchemogen Kapchemoken PS	Sector Conditional Grant (Wage)	...	0	11,960
-	Riwo Riwo PS	Sector Conditional Grant (Wage)	...	0	11,960
-	Riwo St Peters, Kapkware PS	Sector Conditional Grant (Wage)	...	0	11,960
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				74,083	13,654
Item : 263367 Sector Conditional Grant (Non-Wage)					
BRIM P.S.	Riwo	Sector Conditional Grant (Non-Wage)		21,015	3,290
CHEMUKANG P.S	Chepsiokei	Sector Conditional Grant (Non-Wage)		10,173	2,337
KAPCHEMOKEN P.S	Kapchemogen	Sector Conditional Grant (Non-Wage)		11,992	2,486
RIWO P.S.	Riwo	Sector Conditional Grant (Non-Wage)		17,840	2,967
ST. PETER P.S KAPKWARE	Riwo	Sector Conditional Grant (Non-Wage)		13,063	2,574
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				4,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Riwo Riwo PS	Sector Development Grant	4,000	0
Output : Latrine construction and rehabilitation			28,650	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Kapkware St Peters Kapkware PS	District Discretionary Development Equalization Grant	650	0
Building Construction - Latrines-237	Kapkware St Peters Kapkware PS	Sector Development Grant	28,000	0
Sector : Health			882,343	11,171
Programme : Primary Healthcare			882,343	11,171
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,343	11,171
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIM HEALTH CENTRE II	Brim	Sector Conditional Grant (Non-Wage)	7,448	3,724
RIWO HC III	Riwo	Sector Conditional Grant (Non-Wage)	14,895	7,448
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			860,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Brim Kamakunga	Sector Development Grant	8,600	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Brim Kamakunga	Sector Development Grant	17,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Brim Kamakunga	Sector Development Grant	834,200	0
Sector : Water and Environment			20,272	0
Programme : Rural Water Supply and Sanitation			20,272	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			20,272	0
Item : 263370 Sector Development Grant				
Riwo GFS in Riwo S/C	Riwo Riwo	Sector Development Grant	20,272	0
LCIII : Senendet			509,779	28,355
Sector : Works and Transport			4,330	0

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Programme : District, Urban and Community Access Roads			4,330	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,330	0
Item : 263104 Transfers to other govt. units (Current)				
Senendet sub county	Senendet senendet	Other Transfers from Central Government	4,330	0
Sector : Education			395,002	23,631
Programme : Pre-Primary and Primary Education			49,261	23,631
Higher LG Services				
Output : Primary Teaching Services			0	15,353
Item : 211101 General Staff Salaries				
-	Senendet Chemwabit P.S	Sector Conditional Grant (Wage)	0	15,353
-	Kapkoros Kapkoros PS	Sector Conditional Grant (Wage)	0	15,353
-	Chemwabit Senendet PS	Sector Conditional Grant (Wage)	0	15,353
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,261	8,277
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWABIT P.S	Senendet	Sector Conditional Grant (Non-Wage)	12,230	2,506
KAPKOROS P.S.	Kapkoros	Sector Conditional Grant (Non-Wage)	21,311	3,308
SENENDET P.S.	Chemwabit	Sector Conditional Grant (Non-Wage)	11,720	2,464
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Rwanda Chemwabit PS	Sector Development Grant	4,000	0
Programme : Secondary Education			345,741	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,457	0
Item : 263104 Transfers to other govt. units (Current)				
Peace High School, Kapkoros	Kapoben Peace HiS	Sector Conditional Grant (Non-Wage)	1,457	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Structures-266	Kapkoros Kapkoros SS	Sector Development Grant		344,284	0
Sector : Health				7,448	3,724
Programme : Primary Healthcare				7,448	3,724
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				7,448	3,724
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPKOROS HEALTH CENTRE II	Kapkoros	Sector Conditional Grant (Non-Wage)		7,448	3,724
Sector : Water and Environment				103,000	1,000
Programme : Rural Water Supply and Sanitation				103,000	1,000
Capital Purchases					
Output : Construction of piped water supply system				103,000	1,000
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Chemwabit Chemwabit	Sector Development Grant	Water quality testing and analysis for 20 water sources	3,000	1,000
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Chemwabit Chemwabit Parish	Sector Development Grant		100,000	0
LCIII : Kaptererwo				967,008	42,649
Sector : Works and Transport				4,578	0
Programme : District, Urban and Community Access Roads				4,578	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				4,578	0
Item : 263104 Transfers to other govt. units (Current)					
kaptererwo	Kaptererwo Kapretwo-	Other Transfers from Central Government		4,578	0
Sector : Education				940,088	31,478
Programme : Pre-Primary and Primary Education				67,146	31,478
Higher LG Services					
Output : Primary Teaching Services				0	17,285
Item : 211101 General Staff Salaries					
-	Kaptererwo Birirwok P.S	Sector Conditional Grant (Wage)	,,,,,	0	17,285
-	Kaptererwo Chebinyiny P.S	Sector Conditional Grant (Wage)	,,,,,	0	17,285

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-	Kaptali Chepkukui PS	Sector Conditional Grant (Wage)	,,,,	0	17,285
-	Kaptererwo Kaptererwa PS	Sector Conditional Grant (Wage)	,,,,	0	17,285
-	Kaptolomogon Kaptomologon PS	Sector Conditional Grant (Wage)	,,,,	0	17,285
-	Kaptali Tartar PS	Sector Conditional Grant (Wage)	,,,,	0	17,285
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				63,146	14,193
Item : 263367 Sector Conditional Grant (Non-Wage)					
Birirwok P/S	Kaptererwo	Sector Conditional Grant (Non-Wage)		5,464	1,949
CHEBINYINY P.S.	Chebinyiny	Sector Conditional Grant (Non-Wage)		13,352	2,598
CHEPKUKUI P.S	Kaptali	Sector Conditional Grant (Non-Wage)		11,618	2,455
KAPTERERWA P.S.	Kaptererwo	Sector Conditional Grant (Non-Wage)		11,924	2,481
KAPTOMOLOGON P. S	Kaptolomogon	Sector Conditional Grant (Non-Wage)		11,754	2,467
TARTAR P.S	Kaptali	Sector Conditional Grant (Non-Wage)		9,034	2,243
Capital Purchases					
Output : Non Standard Service Delivery Capital				4,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Electrical Works-218	Kapkoloswo Kaptererwa PS	Sector Development Grant		4,000	0
Programme : Secondary Education				872,942	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				47,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
EASTERN COLLEGE - CHEBINYINY	Chebinyiny	Sector Conditional Grant (Non-Wage)		47,250	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				615,841	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Chebinyiny Eastern College Chebinyiny	Sector Development Grant		615,841	0
Output : Laboratories and Science Room Construction				209,850	0
Item : 312214 Laboratory and Research Equipment					

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supply of School lab equipment	Chebinyiny Eastern College Chebinyiny	Sector Development Grant	209,850	0
Sector : Health			22,343	11,171
<i>Programme : Primary Healthcare</i>			22,343	11,171
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			22,343	11,171
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPKOLOSWO HEALTH CENTRE III	Kapkoloswo	Sector Conditional Grant (Non-Wage)	14,895	7,448
KAPNANDI HC II	Kapnandi	Sector Conditional Grant (Non-Wage)	7,448	3,724
LCIII : Chepkwasta			185,213	165,138
Sector : Works and Transport			5,279	0
<i>Programme : District, Urban and Community Access Roads</i>			5,279	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,279	0
Item : 263104 Transfers to other govt. units (Current)				
chepkwasata sub county	Kapsabit Kapsabit	Other Transfers from Central Government	5,279	0
Sector : Education			130,379	153,667
<i>Programme : Pre-Primary and Primary Education</i>			52,189	26,673
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	16,711
Item : 211101 General Staff Salaries				
-	Kiretei Chepkuto PS	Sector Conditional Grant (Wage)	0	16,711
-	Chepkwasta Chepkwasta PS	Sector Conditional Grant (Wage)	0	16,711
-	Chepkwasta Kapsarur PS	Sector Conditional Grant (Wage)	0	16,711
-	Chepkuto Kapsekek PS	Sector Conditional Grant (Wage)	0	16,711
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			48,189	9,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEPKUTO P.S	Kiretei	Sector Conditional Grant (Non-Wage)	10,564	2,369
CHEPKWASTA P.S.	Chepkwasta	Sector Conditional Grant (Non-Wage)	14,117	2,661

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KAPSARUR P.S.	Kapsarur	Sector Conditional Grant (Non-Wage)	10,870	2,394
KAPSEKEK P.S	Chepkuto	Sector Conditional Grant (Non-Wage)	12,638	2,539
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Chepkwasta Chepkwasta PS	Sector Development Grant	4,000	0
Programme : Secondary Education			78,190	126,993
Higher LG Services				
Output : Secondary Teaching Services			0	126,993
Item : 211101 General Staff Salaries				
-	Chepkuto Chepkwasta SS	Sector Conditional Grant (Wage)	0	126,993
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			78,190	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEPKWASTA S.S.S	Chepkwasta	Sector Conditional Grant (Non-Wage)	78,190	0
Sector : Health			22,343	11,171
Programme : Primary Healthcare			22,343	11,171
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,343	11,171
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEPKWASTA HEALTH CENTRE II	Kapsabit	Sector Conditional Grant (Non-Wage)	7,448	3,724
KAPSARUR HEALTH CENTRE II	Kapsarur	Sector Conditional Grant (Non-Wage)	7,448	3,724
KAPSEKEK	Kapsekek	Sector Conditional Grant (Non-Wage)	7,448	3,724
Sector : Water and Environment			27,212	300
Programme : Rural Water Supply and Sanitation			27,212	300
Capital Purchases				
Output : Construction of piped water supply system			27,212	300
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kapsarur Kapsarur	Sector Development - Grant	25,050	300
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Kapsabit Kapsabit	District Discretionary Development Equalization Grant	2,162	0
LCIII : Bukwo			650,736	255,788
Sector : Works and Transport			190,649	0
<i>Programme : District, Urban and Community Access Roads</i>			190,649	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			4,380	0
Item : 263104 Transfers to other govt. units (Current)				
Bukwo sub county	Muimet Mugabi-Yovan	Other Transfers from Central Government	4,380	0
<i>Output : District Roads Maintenance (URF)</i>			186,269	0
Item : 263106 Other Current grants				
Routine Maintenance of district roads	Cheboi Senenendet abnd Bukwo	Other Transfers from Central Government	186,269	0
Sector : Education			420,440	245,376
<i>Programme : Pre-Primary and Primary Education</i>			81,238	32,809
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	19,473
Item : 211101 General Staff Salaries				
-	Muimet Amanang P.S	Sector Conditional Grant (Wage) ...	0	19,473
-	Muimet Kokopchaya PS	Sector Conditional Grant (Wage) ...	0	19,473
-	Muimet Muimet PS	Sector Conditional Grant (Wage) ...	0	19,473
-	Amanang Rwandet PS	Sector Conditional Grant (Wage) ...	0	19,473
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			74,013	13,336
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMANANG P.S.	Kululu	Sector Conditional Grant (Non-Wage)	22,360	3,041
CHEBOI P.S	Cheboi	Sector Conditional Grant (Non-Wage)	14,827	2,766
KOKOPCHAYA P.S	Muimet	Sector Conditional Grant (Non-Wage)	11,567	2,451
MUIMET P.S	Muimet	Sector Conditional Grant (Non-Wage)	12,655	2,541

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RWANDET P.S	Amanang	Sector Conditional Grant (Non-Wage)	12,604	2,536
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kululu Amanang PS	Sector Development Grant	4,000	0
Output : Latrine construction and rehabilitation			3,225	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kululu Amanang PS	Sector Development Grant	3,225	0
Programme : Secondary Education			339,203	212,568
Higher LG Services				
Output : Secondary Teaching Services			0	181,961
Item : 211101 General Staff Salaries				
-	Amanang Amanang SS	Sector Conditional Grant (Wage)	0	181,961
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			339,203	30,607
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMANANG S.S	Kululu	Sector Conditional Grant (Non-Wage)	339,203	30,607
Sector : Health			14,895	7,448
Programme : Primary Healthcare			14,895	7,448
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,895	7,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMANANG HEALTH CENTRE II	Amanang	Sector Conditional Grant (Non-Wage)	14,895	7,448
Sector : Water and Environment			24,752	2,964
Programme : Rural Water Supply and Sanitation			24,752	2,964
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	2,964
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamutungon Kamutungon	Transitional Development Grant -	19,802	2,964
Output : Construction of piped water supply system			4,950	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Expenses-481	Cheboi Cheboi	Sector Development Grant	4,950	0
LCIII : Bukwo Town council			7,068,390	373,213
Sector : Agriculture			5,535,254	0
Programme : District Production Services			5,535,254	0
Capital Purchases				
Output : Administrative Capital			5,110,594	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Torasis Selected Roads	Other Transfers from Central Government	5,100,594	0
Item : 312214 Laboratory and Research Equipment				
Purchase of solar fridge	Torasis Headquarters	Other Transfers from Central Government	10,000	0
Output : Non Standard Service Delivery Capital			328,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Torasis Headquarters	Other Transfers from Central Government	148,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Torasis Headquarters	Other Transfers from Central Government	180,000	0
Output : Plant clinic/mini laboratory construction			96,660	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Torasis Torasis	Sector Development Grant	96,660	0
Sector : Works and Transport			91,267	0
Programme : District, Urban and Community Access Roads			91,267	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			91,267	0
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of urban unpaved roads	Torasis Torasi ward	Other Transfers from Central Government	91,267	0
Sector : Education			303,854	205,174
Programme : Pre-Primary and Primary Education			49,218	16,180
Higher LG Services				
Output : Primary Teaching Services			0	7,929
Item : 211101 General Staff Salaries				

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-	Kabasken Bukwo P.S	Sector Conditional Grant (Wage)	0	7,929
-	Kabasken Kapngokin PS	Sector Conditional Grant (Wage)	0	7,929
-	Kapkureson Mokoyon PS	Sector Conditional Grant (Wage)	0	7,929
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,218	8,252
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWO P.S.	Kabasken	Sector Conditional Grant (Non-Wage)	21,725	3,320
KAPNGOKIN P.S	Kabasken	Sector Conditional Grant (Non-Wage)	12,145	2,499
MOKOYON P.S.	Kapkureson	Sector Conditional Grant (Non-Wage)	11,348	2,433
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Torasis Bukwo Primary School	Sector Development Grant	4,000	0
Programme : Secondary Education			168,525	188,994
Higher LG Services				
Output : Secondary Teaching Services			0	188,994
Item : 211101 General Staff Salaries				
-	Kabasken St Josephs SS	Sector Conditional Grant (Wage)	0	188,994
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			168,525	0
Item : 263104 Transfers to other govt. units (Current)				
Border College Academy	Torasis Border College Academy	Sector Conditional Grant (Non-Wage)	8,460	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPHS S.S	Torasis	Sector Conditional Grant (Non-Wage)	160,065	0
Programme : Education & Sports Management and Inspection			86,111	0
Capital Purchases				
Output : Administrative Capital			86,111	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Torasis District HQRs	Sector Development Grant	5,000	0

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Torasis District head quarters	Sector Development Grant	4,111	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Torasis District head quarters	Sector Development Grant	16,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Torasis District head quarters	Sector Development Grant	36,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Torasis District Headquarters	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Torasis District HQRs	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Torasis District HQRs	Sector Development Grant	5,000	0
Sector : Health			493,969	159,062
Programme : Primary Healthcare			16,495	7,448
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,895	7,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWO HEALTH CENTRE	Torasis	Sector Conditional Grant (Non-Wage)	14,895	7,448
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			1,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Torasis Esso	Sector Development Grant	1,600	0
Programme : District Hospital Services			413,528	151,614
Lower Local Services				
Output : District Hospital Services (LLS.)			303,229	151,614
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWO GENERAL HOSPITAL	Kabasken	Sector Conditional Grant (Non-Wage)	303,229	151,614
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Torasis Torasis	District Discretionary Development Equalization Grant	4,000	0

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Output : Theatre Construction and Rehabilitation			106,299	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Torasis Torasis	District Discretionary Development Equalization Grant	5,599	0
Building Construction - Structures-266	Torasis Torasis	District Discretionary Development Equalization Grant	100,700	0
Programme : Health Management and Supervision			63,946	0
Capital Purchases				
Output : Administrative Capital			53,446	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Torasis Chelalchbei	Sector Development Grant	11,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Torasis Chelalchbei	Sector Development Grant	42,446	0
Output : Non Standard Service Delivery Capital			10,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Torasis Chelalchbei	Sector Development Grant	10,500	0
Sector : Water and Environment			529,148	8,977
Programme : Rural Water Supply and Sanitation			529,148	8,977
Capital Purchases				
Output : Administrative Capital			529,148	8,977
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Torasis Torasis	Sector Development - Grant	3,000	6,175
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Torasis Torasis	Other Transfers from Central Government	520,000	0
Construction Services - Adverts-390	Torasis Torasis	Sector Development - Grant	6,148	2,802
Sector : Public Sector Management			114,898	0
Programme : District and Urban Administration			76,000	0
Capital Purchases				
Output : Administrative Capital			76,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Assorted Materials-206	Torasis Torasis	District Discretionary Development Equalization Grant	1,715	0
Building Construction - Offices-248	Torasis Torasis	District Discretionary Development Equalization Grant	66,285	0
Building Construction - Structures-266	Torasis Torasis	District Discretionary Development Equalization Grant	8,000	0
Programme : Local Government Planning Services			38,898	0
Capital Purchases				
Output : Administrative Capital			38,898	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Torasis Torasis	District Discretionary Development Equalization Grant	31,098	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Torasis Torasis	District Unconditional Grant (Non-Wage)	3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Torasis Torasis	District Unconditional Grant (Non-Wage)	4,800	0
LCIII : Chesower			370,630	151,525
Sector : Works and Transport			4,082	0
Programme : District, Urban and Community Access Roads			4,082	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,082	0
Item : 263104 Transfers to other govt. units (Current)				
Chesower sub county	Chesower Bisho-Molol	Other Transfers from Central Government	4,082	0
Sector : Education			235,403	139,354
Programme : Pre-Primary and Primary Education			83,878	22,981
Higher LG Services				
Output : Primary Teaching Services			0	12,715
Item : 211101 General Staff Salaries				
-	Nyalit Chesower PS	Sector Conditional Grant (Wage)	0	12,715

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-	Nyalit Kamunchan PS	Sector Conditional Grant (Wage)	0	12,715
-	Nyalit Kapsiywo	Sector Conditional Grant (Wage)	0	12,715
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,878	10,266
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHESOWER P.S.	Nyalit	Sector Conditional Grant (Non-Wage)	16,735	2,876
KABOKWO P.S.	Bisho	Sector Conditional Grant (Non-Wage)	14,083	2,658
KAMUCHAN P.S	Siit	Sector Conditional Grant (Non-Wage)	12,315	2,513
KAPSIYWO P.S	Nyalit	Sector Conditional Grant (Non-Wage)	8,745	2,219
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Chesower Chesower PS	Sector Development Grant	4,000	0
Output : Latrine construction and rehabilitation			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyalit Kabokwo PS	Sector Development Grant	28,000	0
Programme : Secondary Education			151,525	116,373
Higher LG Services				
Output : Secondary Teaching Services			0	116,373
Item : 211101 General Staff Salaries				
-	Bisho Chesower SS	Sector Conditional Grant (Wage)	0	116,373
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			151,525	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHESOWER S.S	Bisho	Sector Conditional Grant (Non-Wage)	151,525	0
Sector : Health			22,343	11,171
Programme : Primary Healthcare			22,343	11,171
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,343	11,171
Item : 263367 Sector Conditional Grant (Non-Wage)				

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CHESOWER HEALTH CENTRE III	Kapteka	Sector Conditional Grant (Non-Wage)	14,895	7,448
SIIT HC II	Siit	Sector Conditional Grant (Non-Wage)	7,448	3,724
Sector : Water and Environment			108,802	1,000
Programme : Rural Water Supply and Sanitation			108,802	1,000
Capital Purchases				
Output : Administrative Capital			14,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Chesower Chesower	Sector Development - Grant	14,000	1,000
Output : Construction of piped water supply system			94,802	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Chesower Chesower	Sector Development Grant	94,802	0
LCIII : Suam			254,251	135,403
Sector : Works and Transport			6,102	0
Programme : District, Urban and Community Access Roads			6,102	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,102	0
Item : 263104 Transfers to other govt. units (Current)				
Suam	Matimbei Suam	Other Transfers from Central Government	6,102	0
Sector : Education			196,973	127,955
Programme : Pre-Primary and Primary Education			62,553	22,181
Higher LG Services				
Output : Primary Teaching Services			0	12,930
Item : 211101 General Staff Salaries				
-	Kwirwot Kwirwot PS	Sector Conditional Grant (Wage)	0	12,930
-	Kwirwot Suam PS	Sector Conditional Grant (Wage)	0	12,930
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,236	9,251
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYOYON P.S	Kwirwot	Sector Conditional Grant (Non-Wage)	17,330	2,925
Kwirwot P/S	Chepkusawar	Sector Conditional Grant (Non-Wage)	15,681	2,790

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SUAM P.S.	Kwirwot	Sector Conditional Grant (Non-Wage)	24,225	3,536
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kwirwot Suam PS	Sector Development Grant	4,000	0
Output : Latrine construction and rehabilitation			1,316	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Chepkusawar Kwirwot PS	District Discretionary Development Equalization Grant	1,316	0
Programme : Secondary Education			134,420	105,775
Higher LG Services				
Output : Secondary Teaching Services			0	105,775
Item : 211101 General Staff Salaries				
-	Chepkusawar Kapyoyon P.S	Sector Conditional Grant (Wage)	0	105,775
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,420	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYOYON HIGH SCHOOL	Kabyoyon	Sector Conditional Grant (Non-Wage)	134,420	0
Sector : Health			14,895	7,448
Programme : Primary Healthcare			14,895	7,448
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,895	7,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWIRWOT HEALTH CENTRE II	Kwirwot	Sector Conditional Grant (Non-Wage)	14,895	7,448
Sector : Water and Environment			36,281	0
Programme : Rural Water Supply and Sanitation			36,281	0
Capital Purchases				
Output : Administrative Capital			36,281	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kwirwot Kwirwot	Sector Development Grant	26,162,830.000 36,281	0
LCIII : Kabei			193,316	126,492

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Sector : Works and Transport			3,987	0
Programme : District, Urban and Community Access Roads			3,987	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,987	0
Item : 263104 Transfers to other govt. units (Current)				
Kabei sub county	Kabei Kapnaunjuru- Mukutano	Other Transfers from Central Government	3,987	0
Sector : Education			174,433	119,044
Programme : Pre-Primary and Primary Education			48,908	23,961
Higher LG Services				
Output : Primary Teaching Services			0	15,876
Item : 211101 General Staff Salaries				
-	Mutushet kabei PS	Sector Conditional Grant (Wage)	0	15,876
-	Mutushet Mutushet PS	Sector Conditional Grant (Wage)	0	15,876
-	Mutushet St Paul Kapseneton PS	Sector Conditional Grant (Wage)	0	15,876
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,592	8,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEL P/S	Mutushet	Sector Conditional Grant (Non-Wage)	14,763	2,714
MUTUSHET P.S.	Mutushet	Sector Conditional Grant (Non-Wage)	16,412	2,850
ST. PAUL KAPSENETON P.S	Mutushet	Sector Conditional Grant (Non-Wage)	12,417	2,521
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kabei Kabei PS	Sector Development Grant	4,000	0
Output : Latrine construction and rehabilitation			1,316	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kabei Kabei PS	District Discretionary Development Equalization Grant	1,316	0
Programme : Secondary Education			125,525	95,083

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Higher LG Services			
Output : Secondary Teaching Services			0 95,083
Item : 211101 General Staff Salaries			
-	Kabei Kabei SS	Sector Conditional Grant (Wage)	0 95,083
Lower Local Services			
Output : Secondary Capitation(USE)(LLS)			125,525 0
Item : 263367 Sector Conditional Grant (Non-Wage)			
KABEI S.S	Kabei	Sector Conditional Grant (Non-Wage)	125,525 0
Sector : Health			14,895 7,448
Programme : Primary Healthcare			14,895 7,448
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,895 7,448
Item : 263367 Sector Conditional Grant (Non-Wage)			
MUTUSHET HEALTH CENTRE II	Mutushet	Sector Conditional Grant (Non-Wage)	14,895 7,448
LCIII : Kortek			186,230 207,554
Sector : Works and Transport			2,867 0
Programme : District, Urban and Community Access Roads			2,867 0
Lower Local Services			
Output : Community Access Road Maintenance (LLS)			2,867 0
Item : 263104 Transfers to other govt. units (Current)			
Kortek	Kubobei Mokoyon -chesimat	Other Transfers from Central Government	2,867 0
Sector : Education			103,752 192,659
Programme : Pre-Primary and Primary Education			61,227 29,810
Higher LG Services			
Output : Primary Teaching Services			0 18,957
Item : 211101 General Staff Salaries			
-	Chesimat Chesimat PS	Sector Conditional Grant (Wage)	0 18,957
-	Kubobei Kortek PS	Sector Conditional Grant (Wage)	0 18,957
-	Kapkokoyo Muton PS	Sector Conditional Grant (Wage)	0 18,957
-	Chemwaisus Sossyo PS	Sector Conditional Grant (Wage)	0 18,957

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,327	10,854
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHESIMAT P.S.	Chesimat	Sector Conditional Grant (Non-Wage)	11,941	2,482
KORTEK P.S	Kubobei	Sector Conditional Grant (Non-Wage)	25,547	3,658
MUTON P.S	Chemwaisus	Sector Conditional Grant (Non-Wage)	11,397	2,437
SOSSYO P.S	Kapkokoyo	Sector Conditional Grant (Non-Wage)	9,442	2,276
Capital Purchases				
Output : Latrine construction and rehabilitation			2,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Kubobei Kortek PS	Sector Development Grant	2,900	0
Programme : Secondary Education			42,525	162,849
Higher LG Services				
Output : Secondary Teaching Services			0	162,849
Item : 211101 General Staff Salaries				
-	Chemwaisus Kortek Girls School	Sector Conditional Grant (Wage)	0	162,849
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,525	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KORTEK GIRLS SS	Kubobei	Sector Conditional Grant (Non-Wage)	42,525	0
Sector : Health			49,790	14,895
Programme : Primary Healthcare			49,790	14,895
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,790	14,895
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHESIMAT HEALTH CENTRE II	Chemwaisus	Sector Conditional Grant (Non-Wage)	7,448	3,724
KAPSES HC II	Mokoyon	Sector Conditional Grant (Non-Wage)	7,448	3,724
KORTEK HEALTH CENTRE III	Kubobei	Sector Conditional Grant (Non-Wage)	14,895	7,448
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			20,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Chesimat Chesimat	District Discretionary Development Equalization Grant	20,000	0
Sector : Water and Environment			29,822	0
Programme : Rural Water Supply and Sanitation			29,822	0
Capital Purchases				
Output : Construction of piped water supply system			29,822	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Mokoyon Mokoyon	District Discretionary Development Equalization Grant	1,400	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mokoyon Mokoyon	District Discretionary Development Equalization Grant	28,422	0
LCIII : Tulel			148,696	226,312
Sector : Works and Transport			2,570	0
Programme : District, Urban and Community Access Roads			2,570	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,570	0
Item : 263104 Transfers to other govt. units (Current)				
Tulel sub county	Tulel Tulel- kapsiywo	Other Transfers from Central Government	2,570	0
Sector : Education			138,679	222,588
Programme : Pre-Primary and Primary Education			64,969	80,996
Higher LG Services				
Output : Primary Teaching Services			0	68,537
Item : 211101 General Staff Salaries				
-	Tulel Aryowet P.S	Sector Conditional Grant (Wage)	0	68,537
-	Tulel Chemuron PS	Sector Conditional Grant (Wage)	0	68,537
-	Mayak Koikoi PS	Sector Conditional Grant (Wage)	0	68,537
-	Tulel Tulel PS	Sector Conditional Grant (Wage)	0	68,537
-	Tulel Tuyobei PS	Sector Conditional Grant (Wage)	0	68,537

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,652	12,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARYOWET P.S	Tulel	Sector Conditional Grant (Non-Wage)	8,779	2,222
CHEMURON P.S	Tulel	Sector Conditional Grant (Non-Wage)	17,430	2,987
KOIKOI P.S	Mayak	Sector Conditional Grant (Non-Wage)	9,799	2,306
TULEL P.S.	Tulel	Sector Conditional Grant (Non-Wage)	14,508	2,693
TUYOBEI P.S	Tulel	Sector Conditional Grant (Non-Wage)	9,136	2,251
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Tulel Tulel PS	Sector Development Grant	4,000	0
Output : Latrine construction and rehabilitation			1,316	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Tulel Tulel PS	District Discretionary Development Equalization Grant	1,316	0
Programme : Secondary Education			73,710	141,592
Higher LG Services				
Output : Secondary Teaching Services			0	141,592
Item : 211101 General Staff Salaries				
-	Burkeywo Tulel SS	Sector Conditional Grant (Wage)	0	141,592
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,710	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
TULEL S.S	Burkeywo	Sector Conditional Grant (Non-Wage)	73,710	0
Sector : Health			7,448	3,724
Programme : Primary Healthcare			7,448	3,724
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,448	3,724
Item : 263367 Sector Conditional Grant (Non-Wage)				

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TULEL HEALTH CENTRE II	Burkeywo	Sector Conditional Grant (Non-Wage)	7,448	3,724
LCIII : Kamet			1,009,477	178,290
Sector : Works and Transport			2,585	0
Programme : District, Urban and Community Access Roads			2,585	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,585	0
Item : 263104 Transfers to other govt. units (Current)				
Kamet sub county	Kamet Mokoyon -Tesheni	Other Transfers from Central Government	2,585	0
Sector : Education			131,997	170,843
Programme : Pre-Primary and Primary Education			56,747	19,596
Higher LG Services				
Output : Primary Teaching Services			0	8,850
Item : 211101 General Staff Salaries				
-	Kapkumolon Chekwir P.S	Sector Conditional Grant (Wage)	0	8,850
-	Kamet Kamet PS	Sector Conditional Grant (Wage)	0	8,850
-	Kamet Ndilai PS	Sector Conditional Grant (Wage)	0	8,850
-	Yemitek Yemitek PS	Sector Conditional Grant (Wage)	0	8,850
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,747	10,746
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEKWIR P.S	Kapkumolon	Sector Conditional Grant (Non-Wage)	11,414	2,439
KAMET P.S.	Kamet	Sector Conditional Grant (Non-Wage)	22,692	3,445
NDILAI P.S	Lwongon	Sector Conditional Grant (Non-Wage)	11,516	2,447
YEMITEK P.S	Yemitek	Sector Conditional Grant (Non-Wage)	11,125	2,415
Programme : Secondary Education			75,250	151,247
Higher LG Services				
Output : Secondary Teaching Services			0	151,247
Item : 211101 General Staff Salaries				
-	Kamet Kamet SS	Sector Conditional Grant (Wage)	0	151,247

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMET SS	Kamet	Sector Conditional Grant (Non-Wage)	75,250	0
Sector : Health			874,895	7,448
Programme : Primary Healthcare			874,895	7,448
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,895	7,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARALAM HEALTH CENTRE II	Lwongon	Sector Conditional Grant (Non-Wage)	7,448	3,724
KAMET HEALTH CENTRE II	Kamet	Sector Conditional Grant (Non-Wage)	7,448	3,724
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			860,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkumolon Kapswayoy	Sector Development Grant	8,600	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kapkumolon Kapswayoy	Sector Development Grant	17,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kapkumolon Kapswayoy	Sector Development Grant	834,200	0
LCIII : Missing Subcounty			0	577,237
Sector : Health			0	577,237
Programme : District Hospital Services			0	577,237
Higher LG Services				
Output : Hospital Health Worker Services			0	577,237
Item : 211101 General Staff Salaries				
-	Missing Parish Kapkoloswo Cell	Sector Conditional Grant (Wage)	0	577,237