
Vote:578 Bukedea 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:578 Bukedea 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.



MAIRA MUKASA JOSEPH CHIEF ADMINISTRATIVE OFFICER-BUKEDEA DISTRICT LOCAL GOVERNMENT

Date: 17/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,002,366	271,140	27%
Discretionary Government Transfers	3,780,630	2,175,349	58%
Conditional Government Transfers	25,776,852	13,146,389	51%
Other Government Transfers	2,197,126	438,766	20%
External Financing	419,000	70,136	17%
Total Revenues shares	33,175,973	16,101,780	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,902,128	3,394,630	2,586,153	49%	37%	76%
Finance	152,016	69,892	66,287	46%	44%	95%
Statutory Bodies	528,599	241,709	208,903	46%	40%	86%
Production and Marketing	1,474,684	690,386	561,808	47%	38%	81%
Health	4,597,532	2,712,235	1,480,302	59%	32%	55%
Education	16,388,052	7,356,191	6,785,599	45%	41%	92%
Roads and Engineering	1,559,976	796,600	506,779	51%	32%	64%
Water	813,714	516,201	212,608	63%	26%	41%
Natural Resources	106,476	53,088	42,139	50%	40%	79%
Community Based Services	381,418	52,645	42,556	14%	11%	81%
Planning	194,599	105,813	101,844	54%	52%	96%
Internal Audit	39,512	18,256	15,355	46%	39%	84%
Trade Industry and Local Development	37,267	18,492	15,432	50%	41%	83%
Grand Total	33,175,973	16,026,137	12,625,765	48%	38%	79%
<i>Wage</i>	15,999,968	8,296,129	8,130,591	52%	51%	98%
<i>Non-Wage Recurrent</i>	9,770,582	3,669,903	2,901,384	38%	30%	79%
<i>Domestic Devt</i>	6,986,423	3,989,970	1,523,655	57%	22%	38%
<i>Donor Devt</i>	419,000	70,136	70,136	17%	17%	100%

Vote:578 Bukedea District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

By the end of the Q2 FY 2020/21, the Local Government Budget had performed at 49% i.e. out of the approved budget of UGX 33,175,973,000/=, 16,101,780,000/= was realized (Locally Raised Revenues 271,140,000/= 27%, Discretionary Govt Transfers 2,175,349,000/= 58% Conditional Govt Transfers 13,146,389,000/= 51%, Other Govt transfers 438,766,000/= 20% and External financing 70,136,000/= 17% Central transfers were realised slightly above the quarterly plan while local revenue was realised at 27% because of COVID 19 restrictions that affected collection and external financing most donors did not honour their financial obligation. hence performing at 17%. The overall budget performance for quarter two stood at 49% Most grants were realised apart from, NUSAF3 sub project funds and Resilience grant. However, the district disbursed all the fund realised to departments as per the warrants made. 49% of the budget was released and the expenditure across all sectors performed at 79% both on development and recurrent activities. In terms of unspent balances in Qtr two across all sectors was Ug Shs 3,400,972,137/=. These being funds for development projects (2,466,315,048), non wage 769,119,351,000/= and wages (165,537,738) not spent because of delayed procurement process mostly for Ugift projects under Health and Education i.e. sourcing of the service providers was concluded in late December, Non wage is for pension arrears the district is still waiting for clearance from the Ministry and wage, the approval process for members of the District service Commission is still ongoing.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,002,366	271,140	27 %
Local Services Tax	65,000	90,128	139 %
Land Fees	150,000	50,237	33 %
Application Fees	100,000	7,000	7 %
Business licenses	25,000	16,044	64 %
Liquor licenses	3,500	1,963	56 %
Other licenses	5,000	2,900	58 %
Royalties	5,000	2,500	50 %
Sale of (Produced) Government Properties/Assets	30,000	13,294	44 %
Rates – Produced assets – from other govt. units	5,000	1,250	25 %
Park Fees	7,000	2,000	29 %
Animal & Crop Husbandry related Levies	30,000	2,832	9 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	3,115	31 %
Agency Fees	20,000	10,424	52 %
Inspection Fees	10,000	3,066	31 %
Market /Gate Charges	443,866	25,131	6 %
Other Fees and Charges	10,000	20,101	201 %
Ground rent	8,000	0	0 %
Group registration	5,000	18,178	364 %
Sale of Land	30,000	0	0 %
Quarry Charges	5,000	600	12 %
Court fines and Penalties – from other government units	30,000	0	0 %
Miscellaneous receipts/income	5,000	378	8 %
2a.Discretionary Government Transfers	3,780,630	2,175,349	58 %
District Unconditional Grant (Non-Wage)	618,246	319,247	52 %

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Urban Unconditional Grant (Non-Wage)	45,228	22,614	50 %
District Discretionary Development Equalization Grant	1,620,806	1,080,538	67 %
Urban Unconditional Grant (Wage)	181,553	90,777	50 %
District Unconditional Grant (Wage)	1,286,142	643,071	50 %
Urban Discretionary Development Equalization Grant	28,654	19,103	67 %
2b.Conditional Government Transfers	25,776,852	13,146,389	51 %
Sector Conditional Grant (Wage)	14,532,273	7,562,281	52 %
Sector Conditional Grant (Non-Wage)	3,621,371	886,024	24 %
Sector Development Grant	4,299,170	2,866,113	67 %
Transitional Development Grant	85,425	0	0 %
General Public Service Pension Arrears (Budgeting)	419,122	419,122	100 %
Pension for Local Governments	986,201	496,203	50 %
Gratuity for Local Governments	1,833,290	916,645	50 %
2c. Other Government Transfers	2,197,126	438,766	20 %
Northern Uganda Social Action Fund (NUSAF)	500,000	36,432	7 %
Support to PLE (UNEB)	15,293	0	0 %
Uganda Road Fund (URF)	956,507	400,520	42 %
Uganda Women Entrepreneurship Program(UWEP)	275,326	1,814	1 %
Regional Pastoral Livelihoods Resilience Project	200,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	250,000	0	0 %
3. External Financing	419,000	70,136	17 %
The AIDS Support Organisation (TASO)	172,000	0	0 %
United Nations Children Fund (UNICEF)	2,000	0	0 %
United Nations Population Fund (UNPF)	80,000	0	0 %
World Health Organisation (WHO)	130,000	6,050	5 %
Global Alliance for Vaccines and Immunization (GAVI)	30,000	64,086	214 %
Programme for Accessible Health Communication and Education (PACE)	5,000	0	0 %
Total Revenues shares	33,175,973	16,101,780	49 %

Cumulative Performance for Locally Raised Revenues

Local revenue collections by the end of quarter two FY 2020/21 was poor. 27% was realized as a result of COVID 19 pandemic restrictions. 271,140,000/= was realised out of the annual plan of 1,002,366,000/= performing at 27%

Cumulative Performance for Central Government Transfers

Central Government transfers performed well. 61% of the funds were realised and this was slightly above the quarterly plan. 15,321,738,000/= was received out of the annual plan of 24,809,810,000/= hence performing at 61%.

Cumulative Performance for Other Government Transfers

Other Government transfers at the end of the quarter performed poorly. Apart from URF and operational funds for NUSAF3 other transfers were not realised such as NUSAF 3 project funds and Regional Pastrol Livelihood Resilience project. Only 437,766,000/= was received out of the annual plan of 2,197,126,000/= hence performing at 20%.

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Cumulative Performance for External Financing

Donor funds were poorly realised in the quarter. only 70,136,000/= was realised out of the annual budget of 419,000,000/= performing at 17%. This is because some organization closed down due to COVID-19 Pandemic

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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	185,925	77,458	42 %	46,481	39,659	85 %
District Production Services	1,288,760	484,350	38 %	322,190	290,246	90 %
Sub- Total	1,474,684	561,808	38 %	368,671	329,905	89 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,559,976	506,779	32 %	389,994	216,346	55 %
Sub- Total	1,559,976	506,779	32 %	389,994	216,346	55 %
Sector: Trade and Industry						
Commercial Services	37,267	15,432	41 %	9,317	7,320	79 %
Sub- Total	37,267	15,432	41 %	9,317	7,320	79 %
Sector: Education						
Pre-Primary and Primary Education	11,679,556	5,218,069	45 %	2,919,889	2,762,635	95 %
Secondary Education	3,500,132	1,140,197	33 %	875,033	557,959	64 %
Skills Development	957,845	381,362	40 %	239,461	249,530	104 %
Education & Sports Management and Inspection	250,519	45,970	18 %	62,630	33,824	54 %
Sub- Total	16,388,052	6,785,599	41 %	4,097,013	3,603,948	88 %
Sector: Health						
Primary Healthcare	1,977,255	206,496	10 %	494,314	103,729	21 %
Health Management and Supervision	2,620,277	1,273,806	49 %	655,069	788,150	120 %
Sub- Total	4,597,532	1,480,302	32 %	1,149,383	891,880	78 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	813,714	212,608	26 %	203,429	57,310	28 %
Natural Resources Management	106,476	42,139	40 %	25,494	22,911	90 %
Sub- Total	920,190	254,746	28 %	228,923	80,222	35 %
Sector: Social Development						
Community Mobilisation and Empowerment	381,418	42,556	11 %	95,355	21,346	22 %
Sub- Total	381,418	42,556	11 %	95,355	21,346	22 %
Sector: Public Sector Management						
District and Urban Administration	6,902,128	2,586,153	37 %	1,725,532	1,404,996	81 %
Local Statutory Bodies	528,599	208,903	40 %	132,150	105,326	80 %
Local Government Planning Services	194,599	101,844	52 %	48,650	55,487	114 %
Sub- Total	7,625,326	2,896,900	38 %	1,906,332	1,565,809	82 %
Sector: Accountability						
Financial Management and Accountability(LG)	152,016	66,287	44 %	38,004	32,435	85 %
Internal Audit Services	39,512	15,355	39 %	9,878	8,763	89 %

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	<i>Sub- Total</i>	<i>191,528</i>	<i>81,642</i>	<i>43 %</i>	<i>47,882</i>	<i>41,198</i>	<i>86 %</i>
Grand Total		33,175,973	12,625,765	38 %	8,292,868	6,757,973	81 %

Vote:578 Bukedea District**Quarter2****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	5,237,187	2,557,499	49%	1,309,297	971,525	74%
District Unconditional Grant (Non-Wage)	99,311	49,656	50%	24,828	24,828	100%
District Unconditional Grant (Wage)	601,581	300,790	50%	150,395	150,395	100%
General Public Service Pension Arrears (Budgeting)	419,122	419,122	100%	104,781	0	0%
Gratuity for Local Governments	1,833,290	916,645	50%	458,322	458,322	100%
Locally Raised Revenues	129,458	25,890	20%	32,364	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	932,239	246,201	26%	233,060	42,939	18%
Multi-Sectoral Transfers to LLGs_Wage	181,553	90,777	50%	45,388	45,388	100%
Other Transfers from Central Government	54,432	12,216	22%	13,608	0	0%
Pension for Local Governments	986,201	496,203	50%	246,550	249,653	101%
Development Revenues	1,664,941	837,131	50%	580,083	430,674	74%
District Discretionary Development Equalization Grant	281,121	187,414	67%	70,280	93,707	133%
Multi-Sectoral Transfers to LLGs_Gou	938,252	625,501	67%	398,411	312,751	78%
Other Transfers from Central Government	445,568	24,216	5%	111,392	24,216	22%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	6,902,128	3,394,630	49%	1,889,380	1,402,199	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	783,134	391,515	50%	195,784	195,930	100%
Non Wage	4,454,053	1,516,211	34%	1,113,513	706,009	63%
Development Expenditure						

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Domestic Development	1,664,941	678,427	41%	416,235	503,057	121%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,902,128	2,586,153	37%	1,725,532	1,404,996	81%
C: Unspent Balances						
Recurrent Balances		649,773	25%			
Wage		52				
Non Wage		649,721				
Development Balances		158,704	19%			
Domestic Development		158,704				
External Financing		0				
Total Unspent		808,477	24%			

Summary of Workplan Revenues and Expenditure by Source

Administration department received 1,402,199,000/= out of the quarterly plan of 1,889,380,000/= budget performing at 74% from un conditional grant non wage, wage, pension, multi sectoral transfers. The revenues are below 100% because funds for NUSAF3 sub projects and Local revenue were not realised in the quarter. Out of the funds realized the department spent 1,404,996,000/= expenditure performing at 81%. The department did not spend all the funds allocated in the quarter accounting for 39% unspent balances in the quarter because Pension arrears could not be paid because the clearance process by the ministry was still ongoing and DDEG the contractors had not placed in the request for payment.

Reasons for unspent balances on the bank account

By the end of quarter two, the department had 808,477,000/= un spent balances from DDEG, Wage and Non wage for Pensions arrears (649,721,000) not spent because clearance of pensioners by Ministry of Finance was still ongoing and DDEG (158,704,000) the contractors had not placed in the request for payment.

Highlights of physical performance by end of the quarter

Staff salary paid, pensioners paid, mentored and supervised sub counties, CAO, D/CAO and PAS office operations and coordination met, mentored sub counties on records management ,legal cases followed up, monitored sub country projects and corrective actions given, Pay roll printed and displayed at the district notice boards, capacity building activities implemented

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,016	69,892	46%	38,004	32,907	87%
District Unconditional Grant (Non-Wage)	57,000	28,500	50%	14,250	14,250	100%
District Unconditional Grant (Wage)	74,629	37,315	50%	18,657	18,657	100%
Locally Raised Revenues	20,387	4,077	20%	5,097	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	152,016	69,892	46%	38,004	32,907	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,629	34,977	47%	18,657	18,436	99%
Non Wage	77,387	31,310	40%	19,347	14,000	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,016	66,287	44%	38,004	32,435	85%
C: Unspent Balances						
Recurrent Balances						
Wage		2,337				
Non Wage		1,267				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,605	5%			

Summary of Workplan Revenues and Expenditure by Source

In quarter two, the department received a total of 32,907,000/= out of the quarterly plan of 38,004,000/= performing at 87%. The department spent 32,435,000/=out of the quarterly planned expenditure of 38,004,000 performing at 85%. The unspent balances stood at 5% all being non wage.

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Reasons for unspent balances on the bank account

The total unspent balance was Ugx 3,605,000 representing 5% of the budget. of which, 2,337,000 was wage and Ugx 1,267,000 was non wage. The reasons for unspent balance were: 1. Delayed payment of deductions.. 2. Delayed requests from service providers to place their request for supply of stationery to the department.

Highlights of physical performance by end of the quarter

Payment of staff Salaries, Purchase of Fuel for the IFMS generator and office operations, Coordination with OAG . District Annual Financial Statements and Board of Survey reports for FY 2019-2020. prepared and submitted to relevant authorities. Processing and transferring of quarter 2 releases to departments , LLGs and Urban Councils and Health Units.Preparation of Q4 PBS reports for FY 2019-2020 and production of Final Budget for the FY 2020-2021. 3 months bank reconciliations done.

Vote:578 Bukedea District**Quarter2****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	528,599	241,709	46%	132,150	113,325	86%
District Unconditional Grant (Non-Wage)	259,474	129,737	50%	64,869	64,869	100%
District Unconditional Grant (Wage)	193,825	96,913	50%	48,456	48,456	100%
Locally Raised Revenues	75,300	15,059	20%	18,825	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	528,599	241,709	46%	132,150	113,325	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,825	95,401	49%	48,456	51,835	107%
Non Wage	334,774	113,503	34%	83,694	53,491	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	528,599	208,903	40%	132,150	105,326	80%
C: Unspent Balances						
Recurrent Balances						
Wage		1,512				
Non Wage		31,294				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		32,805	14%			

Summary of Workplan Revenues and Expenditure by Source

In Quarter 2, Statutory Bodies Sector received a total of 113,325,000/= out of 132,150,000/= representing 80% revenue performance from Un conditional, wage and Non wage un conditional grant. The revenues were bellow 100% because No LR was realised and allocated to the department. Out of the total receipts received 105,326,000/= was spent expenditure performing at 80%. Expenditure was also bellow 100% because of payment for LCI and LCII ex gracia and Gratuity for members of Executives was planned to be paid in fourth quarter hence accounting for unspent balances of 31,294,000/=

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Reasons for unspent balances on the bank account

By the end of the quarter, the sector had un spent balance of = 32,805,000/. Not spent because- payment for LCI and LCII ex gracia and Gratuity for members of Executives was planned to be paid in fourth quarter

Highlights of physical performance by end of the quarter

-1 Sector committee meeting held, Paid Honorarium for the LCIII councilors and monthly allowances to the District councillors -3 District Executive committee meetings held -1 LGPAC meeting conducted, Contracts committee meetings held, office operation and coordination for the clerk, Staff salary paid

Vote:578 Bukedea District**Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,155,522	477,611	41%	288,881	238,756	83%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	9,156	4,578	50%	2,289	2,289	100%
Locally Raised Revenues	500	100	20%	125	0	0%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Sector Conditional Grant (Non-Wage)	256,571	128,286	50%	64,143	64,143	100%
Sector Conditional Grant (Wage)	689,295	344,648	50%	172,324	172,324	100%
Development Revenues	319,162	212,775	67%	79,791	106,387	133%
District Discretionary Development Equalization Grant	240,000	160,000	67%	60,000	80,000	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	79,162	52,775	67%	19,791	26,387	133%
Total Revenues shares	1,474,684	690,386	47%	368,671	345,143	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	698,451	335,458	48%	174,613	170,722	98%
Non Wage	457,071	116,079	25%	114,268	59,314	52%
Development Expenditure						
Domestic Development	319,162	110,271	35%	79,791	99,869	125%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,474,684	561,808	38%	368,671	329,905	89%
C: Unspent Balances						
Recurrent Balances						
		26,074	5%			
Wage		13,767				
Non Wage		12,307				
Development Balances						
		102,503	48%			

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Domestic Development	102,503		
External Financing	0		
Total Unspent	128,577	19%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter Production Department received a total of 345,143,000/= out of the expected 368,671,000/= performing at 94%. This was because the department did not receive locally raised revenues and other transfers from central government as planned. The department spent 329,905,000/= out of the expected expenditure of 368,671,000/= performing at 89%. The expenditure was below the expected performance as a result of under performance of the recurrent expenditure. The unspent balance was 128,577,000/= representing 19%.

Reasons for unspent balances on the bank account

The total unspent balance was 128,577,000/= accounting to 19%. Recurrent balance was Ugx.26,074,000/= of which Wage was Ugx.13,767,000/= awaiting promotion of staff which has not been effected due to the expiry of the district service commission. 12,307,000/= Non-wage was meant for Vehicle maintenance, procurement of fuel and lubricants, purchase of office Stationery, supply of ICT, travel inland and payment of Utilities (electricity and water) which were delayed due to delayed initiation of payments. The total development balance was 102,503,000/= as a result of still ongoing contracts like building of the department block as well as for procurement of agricultural supplies which are scheduled for the next quarter.

Highlights of physical performance by end of the quarter

Paid staff salaries, partly paid for construction of Production Administration Block Phase 2, purchased of fuel for office operations, conducted livestock and crops pests and diseases surveillance, Trained farmers on post harvest handling, yield enhancing and sustainable land management technologies, Collected agricultural statistics for both livestock and crops, produced quarter one PBS report for FY 2020/2021, Conducted technical backstopping of fish and bee farmers, Procured sanitary materials and office stationery and vaccinated 400 pets (cats and dogs) against rabies.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,119,302	1,326,229	63%	529,825	796,428	150%
Locally Raised Revenues	500	100	20%	125	0	0%
Sector Conditional Grant (Non-Wage)	337,232	168,616	50%	84,308	84,308	100%
Sector Conditional Grant (Wage)	1,781,570	1,157,513	65%	445,392	712,120	160%
Development Revenues	2,478,230	1,386,006	56%	619,558	722,021	117%
District Discretionary Development Equalization Grant	64,000	42,667	67%	16,000	21,333	133%
External Financing	419,000	70,136	17%	104,750	64,086	61%
Sector Development Grant	1,909,805	1,273,204	67%	477,451	636,602	133%
Transitional Development Grant	85,425	0	0%	21,356	0	0%
Total Revenues shares	4,597,532	2,712,235	59%	1,149,383	1,518,450	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,781,570	1,043,815	59%	445,392	613,114	138%
Non Wage	337,732	164,664	49%	84,433	80,462	95%
Development Expenditure						
Domestic Development	2,059,230	201,687	10%	514,808	134,218	26%
External Financing	419,000	70,136	17%	104,750	64,086	61%
Total Expenditure	4,597,532	1,480,302	32%	1,149,383	891,880	78%
C: Unspent Balances						
Recurrent Balances		117,750	9%			
Wage		113,698				
Non Wage		4,052				
Development Balances		1,114,183	80%			
Domestic Development		1,114,183				
External Financing		0				
Total Unspent		1,231,933	45%			

Vote:578 Bukedea District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

the department received a total of 1,518,450,000/= out of the expected quarterly plan of 1,149,383,000/= performing at 132%. The performance was high because the District Discretionary Equalization Grant and the Sector Development Grant performed over the expected quarterly plan. Contrary, the Transitional Development Grant, External Financing, and Local Revenue performance were below the quarterly plan. The department quarterly expenditure performance stood at 59% by the end of the quarter. The unspent balance stood at 1,231,933,000/=

Reasons for unspent balances on the bank account

The unspent balances of 1,231,933,000/= of which 113,698,000/= meant for the health workers who have not accessed the payroll. 1,114,183,000/= were development funds meant for UGIFT projects and development facility maintenance delayed by procurement process.

Highlights of physical performance by end of the quarter

At the end of the quarter under review, the salaries were paid to all staff, funds for operations for DHOs Office and lower health facilities were all expended. The funds for development both UGIFT were not spent and facilities maintenance was partially unspent

Vote:578 Bukedea District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,996,816	6,595,367	44%	3,749,204	3,479,977	93%
District Unconditional Grant (Wage)	53,581	26,791	50%	13,395	13,395	100%
Locally Raised Revenues	500	100	20%	125	0	0%
Other Transfers from Central Government	15,293	0	0%	3,823	0	0%
Sector Conditional Grant (Non-Wage)	2,866,035	508,356	18%	716,509	421,813	59%
Sector Conditional Grant (Wage)	12,061,408	6,060,121	50%	3,015,352	3,044,769	101%
Development Revenues	1,391,235	760,824	55%	347,809	380,412	109%
Other Transfers from Central Government	250,000	0	0%	62,500	0	0%
Sector Development Grant	1,141,235	760,824	67%	285,309	380,412	133%
Total Revenues shares	16,388,052	7,356,191	45%	4,097,013	3,860,389	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,114,989	6,067,822	50%	3,028,747	3,102,762	102%
Non Wage	2,881,828	498,971	17%	720,457	414,827	58%
Development Expenditure						
Domestic Development	1,391,235	218,805	16%	347,809	86,358	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,388,052	6,785,599	41%	4,097,013	3,603,948	88%
C: Unspent Balances						
Recurrent Balances		28,574	0%			
Wage		19,089				
Non Wage		9,485				
Development Balances		542,019	71%			
Domestic Development		542,019				
External Financing		0				
Total Unspent		570,592	8%			

Vote:578 Bukedea District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue performance stood at 94% . This was low because the sector did not receive Locally Raised Revenues, Other Transfers from Central Government, and Sector Conditional Grant (Non-Wage) as planned. On the other hand, the sector spent 3,603,948,000/= out of the quarterly plan of 4,097,013,000/= performing at 88%. The unspent balances stood at 8% of which 28,574,000/= was non wage while 542,019,000/= was domestic development.

Reasons for unspent balances on the bank account

The unspent balances stood at 8% of which 19,089,000/= was wage meant for recruitment of new teachers and promotion of teachers, 9,485,000/= non wage was meant for fuel for operations while 542,019,000/= was domestic development meant for sector projects which are still ongoing.

Highlights of physical performance by end of the quarter

Cumulatively, 5 stance pit latrine at Auruku Kanyanga completed and payments done. Production of the Quarter 4 PBS report for FY 2019-2020 done. Production of the Budget Estimates for FY 2020-2021 done, production of quarter 1 report for FY 2020-2021 done. Payment for supply of desks to Kachaboi-Mukura for FY 2019-2020, payment for pit latrine construction at Kobaale and Kacoc New p/s for FY 2019-2020 done, payment for classroom construction at Kacoc New p/s for FY 2019-2020 done. Payment of staff salaries for primary, secondary, tertiary and Education office staff done. Monitoring and supervision of the Seed Secondary school project and SFG projects done. Data capturing for SNE children, Training of 30 girl guides and Screening of learners with SNE carried out.

Vote:578 Bukedea District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	993,007	418,620	42%	248,252	193,316	78%
District Unconditional Grant (Wage)	36,000	18,000	50%	9,000	9,000	100%
Locally Raised Revenues	500	100	20%	125	0	0%
Other Transfers from Central Government	956,507	400,520	42%	239,127	184,316	77%
Development Revenues	566,969	377,980	67%	141,742	188,990	133%
District Discretionary Development Equalization Grant	54,967	36,645	67%	13,742	18,322	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	512,002	341,335	67%	128,001	170,667	133%
Total Revenues shares	1,559,976	796,600	51%	389,994	382,306	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	17,891	50%	9,000	8,954	99%
Non Wage	957,007	375,133	39%	239,252	158,829	66%
Development Expenditure						
Domestic Development	566,969	113,755	20%	141,742	48,563	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,559,976	506,779	32%	389,994	216,346	55%
C: Unspent Balances						
Recurrent Balances		25,596	6%			
Wage		109				
Non Wage		25,487				
Development Balances		264,224	70%			
Domestic Development		264,224				
External Financing		0				
Total Unspent		289,821	36%			

Vote:578 Bukedea District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 2, the department had received Ugsh 382,306,021 from Other transfers from central government, Sector development grant, District Discretionary Development grant, District unconditional wage out of the planned Ugsh 389,993,990. Revenue performing at 98%. The revenues are low because the department did not realize funds from local revenue..

Reasons for unspent balances on the bank account

By the end of Q2 the department had unspent balance of 289,820,621 performing at 75.8% because of delays of the contractor to mobilize for the low cost sealing of 0.8km of Bukedea-Kabarwa road and delays in Procurement process for fuels for maintenance of roads.

Highlights of physical performance by end of the quarter

Routine manual maintenance of 108km, routine mechanised maintenance of 34.36km, Periodic maintenance of 1.3km, payment of staff salaries, Equipment repairs and Administration costs. payment of retentions and commitments

Vote:578 Bukedea District**Quarter2****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,750	78,225	50%	39,187	39,062	100%
District Unconditional Grant (Wage)	83,000	41,500	50%	20,750	20,750	100%
Locally Raised Revenues	500	100	20%	125	0	0%
Sector Conditional Grant (Non-Wage)	73,250	36,625	50%	18,312	18,312	100%
Development Revenues	656,965	437,976	67%	164,241	218,988	133%
Sector Development Grant	656,965	437,976	67%	164,241	218,988	133%
Total Revenues shares	813,714	516,201	63%	203,429	258,051	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,000	35,312	43%	20,750	18,791	91%
Non Wage	73,750	23,993	33%	18,437	14,626	79%
Development Expenditure						
Domestic Development	656,965	153,303	23%	164,241	23,893	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	813,714	212,608	26%	203,429	57,310	28%
C: Unspent Balances						
Recurrent Balances		18,920	24%			
Wage		6,188				
Non Wage		12,732				
Development Balances		284,673	65%			
Domestic Development		284,673				
External Financing		0				
Total Unspent		303,594	59%			

Summary of Workplan Revenues and Expenditure by Source

In quarter 2, the department received a total of 258,051,000/= out of the expected quarterly plan of 203,429,000/= performing at 127%. The performance was high because of the over performance of the sector development Grant above the quarterly plan. However, the Local Revenue performance during the quarterly under performed and was below the quarterly plan. The department spent 57,310,000/= out of the quarterly plan of 203,429,000/= performing at 28%. The unspent balance stood at 59% because the projects are still under implementation.

Vote:578 Bukedea District**Quarter2**

Reasons for unspent balances on the bank account

The unspent balance was 303,594,000/= of which 6,188,000/= was wage meant for promotion of some staff, 12,732,000/= was non wage meant for workshops which were affected by Covid-19 pandemic and servicing of the department vehicle which was not done in time. 284,673,000/= was domestic development meant for projects of which the contracted works are still ongoing.

Highlights of physical performance by end of the quarter

The procurement process for most of the hardware activities has been concluded. The consultant for borehole siting has completed the siting process and we are waiting for the drilling contractor to start his works. Spring protection is also ongoing and so far six sites have been completed.

Vote:578 Bukedea District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,476	53,088	50%	26,619	26,494	100%
District Unconditional Grant (Non-Wage)	2,400	1,200	50%	600	600	100%
District Unconditional Grant (Wage)	82,000	41,000	50%	20,500	20,500	100%
Locally Raised Revenues	500	100	20%	125	0	0%
Sector Conditional Grant (Non-Wage)	21,576	10,788	50%	5,394	5,394	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	106,476	53,088	50%	26,619	26,494	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,000	40,051	49%	20,500	21,144	103%
Non Wage	24,476	2,087	9%	4,994	1,767	35%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	106,476	42,139	40%	25,494	22,911	90%
C: Unspent Balances						
Recurrent Balances						
		10,949	21%			
Wage		949				
Non Wage		10,001				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,949	21%			

Vote:578 Bukedea District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end quarter 2 the department received a total revenue of 26,494,000/= against the quarterly plan of 26,619,000/= representing 100% budget performance for the quarter. The quarterly expenditure was 22,911,000 representing 90% of the quarterly planned expenditure. Wage performed at 103% because of the acting allowance paid to the senior environment officer hence over performance in the department and 10,949,000 as unspent balance representing 21%.

Reasons for unspent balances on the bank account

The unspent balance of 10,949,000 is on non-wage and wage representing 21% meant for supplies of tree seedlings in quarter 3 and activities under land management planned for implementation in quarter 3.

Highlights of physical performance by end of the quarter

Paid staff salaries and allowances paid, communities trained in wetland management, Compliance monitoring done in five low local governments, Demarcated 2 wetlands of akimeng and kasera in kamutur sub county

Vote:578 Bukedea District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	124,618	52,645	42%	31,155	24,673	79%
District Unconditional Grant (Non-Wage)	2,600	1,300	50%	650	650	100%
District Unconditional Grant (Wage)	43,609	21,805	50%	10,902	10,902	100%
Locally Raised Revenues	7,400	1,486	20%	1,850	0	0%
Other Transfers from Central Government	18,526	1,814	10%	4,632	0	0%
Sector Conditional Grant (Non-Wage)	52,483	26,241	50%	13,121	13,121	100%
Development Revenues	256,800	0	0%	64,200	0	0%
Other Transfers from Central Government	256,800	0	0%	64,200	0	0%
Total Revenues shares	381,418	52,645	14%	95,355	24,673	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,609	20,145	46%	10,902	9,681	89%
Non Wage	81,009	22,411	28%	20,252	11,664	58%
Development Expenditure						
Domestic Development	256,800	0	0%	64,200	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	381,418	42,556	11%	95,355	21,346	22%
C: Unspent Balances						
Recurrent Balances		10,089	19%			
Wage		1,659				
Non Wage		8,430				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,089	19%			

Vote:578 Bukedea District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The total planned revenue ceilings for the department for quarter two is 95,355,000/- and the outturn is 24,673,000/- performing at 26% of the total departmental budget for Q2. All the funds received was recurrent – sector conditional grant and wage. No funds realized under GOU development (OPM Micro projects support for livelihoods). The Expenditure on the other hand was planned at 95,355,000/- and the outturn is 21,346,000/- performing at 22%.

Reasons for unspent balances on the bank account

A total of 10,089,000/- was unspent comprising of mainly PWD special grant funds for both Q1 & Q2, balances from salaries and CDWCG, women council and gender funds which are being accumulated in order to meet activities in the third quarter.

Highlights of physical performance by end of the quarter

The expenditures covered the areas including payment of staff salaries, facilitation for community mobilization and empowerment, support supervision and integration of FAL (ICOLEW) into other programs and activities, follow up of Probation and welfare cases, GBV and OVC MIS trainings, facilitation of the councils of youth, PWDs and the elderly councils meetings, operations of the CBSD office and facilitation for bank related activities.

Vote:578 Bukedea District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	123,478	58,399	47%	30,870	28,086	91%
District Unconditional Grant (Non-Wage)	45,480	22,740	50%	11,370	11,370	100%
District Unconditional Grant (Wage)	66,864	33,432	50%	16,716	16,716	100%
Locally Raised Revenues	11,134	2,227	20%	2,784	0	0%
Development Revenues	71,121	47,414	67%	17,780	23,707	133%
District Discretionary Development Equalization Grant	71,121	47,414	67%	17,780	23,707	133%
Total Revenues shares	194,599	105,813	54%	48,650	51,793	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,864	31,442	47%	16,716	20,150	121%
Non Wage	56,614	22,996	41%	14,154	11,633	82%
Development Expenditure						
Domestic Development	71,121	47,406	67%	17,780	23,704	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	194,599	101,844	52%	48,650	55,487	114%
C: Unspent Balances						
Recurrent Balances						
		3,960	7%			
Wage		1,990				
Non Wage		1,971				
Development Balances						
		8	0%			
Domestic Development		8				
External Financing		0				
Total Unspent		3,969	4%			

Vote:578 Bukedea District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In Quarter one (Q2), Planning Unit received a total of Ug Shs 51,793,106= out of the planned 48,650,000/= representing 106% budget performance from district un conditional grant wage, non wage and DDEG . The performance was above 100% because the department received slightly more DDEG funds both at sub counties and district as compared to the quarterly plan. Out of the funds received, the department spent 55,487,000/= hence expenditure performing at 114% because of carried forward balances from quarter one. The department also had un spent balances of 3,969,000/= under wage and non wage (1,971,000) for procurement of stationary which was at LPO level, no supplies were delivered by the service providers and payment could not be effected.

Reasons for unspent balances on the bank account

The department had 3,969,000/= as un spent balances under wage and non wage (1,971,000) for procurement of stationary which was at LPO level, no supplies were delivered by the service providers and payment could not be effected.

Highlights of physical performance by end of the quarter

-3 DTTC meetings conducted October-December , -Management of the planning unit office met, Paid staff salary for 3 months, - Organized a training for Higher and Lower Local Government on Development planning , -Monitored government projects under DDEG - Mentored LLGs on PBS reporting and development planning. -Updated statistical abstract for FY 2020-2021

Vote:578 Bukedea District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,512	18,256	46%	9,878	8,628	87%
District Unconditional Grant (Non-Wage)	13,956	6,978	50%	3,489	3,489	100%
District Unconditional Grant (Wage)	20,556	10,278	50%	5,139	5,139	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	39,512	18,256	46%	9,878	8,628	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,556	8,518	41%	5,139	5,293	103%
Non Wage	18,956	6,837	36%	4,739	3,469	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	39,512	15,355	39%	9,878	8,763	89%
C: Unspent Balances						
Recurrent Balances						
Wage		1,760				
Non Wage		1,141				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,901	16%			

Summary of Workplan Revenues and Expenditure by Source

As per the annual plan, internal audit unit received 18,256,000 shillings of 39,512,000 shillings meaning that the budget performed at 46%. As per the quarterly plan, the unit received 8,628,000 shillings of 9,878,000 shillings performing at 87%. This is because local revenue(80%) was not received as planned in the quarter. The sector spent 8,763,000 shillings of 9,878,000 shillings in total for quarter 1 performing at 89%. Total unspent balances are equivalent to 16% of total funds received in the quarter whose activities are scheduled for quarter 3.

Vote:578 Bukedea District**Quarter2**

Reasons for unspent balances on the bank account

2,901,000 shillings was not spent of which 1,760,000 shillings is wage that can be spent for promotion, while 1,141,000 shillings was non wage whose activities are scheduled for quarter 3

Highlights of physical performance by end of the quarter

1. Audit of local revenue collection and management 2. Review of pensions pay roll and analyzing unpaid gratuity. 3. Audit of results based financing under health department 4. Production of QTR 1 sector PBS report for FY 2020/2021.

Vote:578 Bukedea 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	37,267	18,492	50%	9,317	9,192	99%
District Unconditional Grant (Non-Wage)	1,200	600	50%	300	300	100%
District Unconditional Grant (Wage)	21,342	10,671	50%	5,335	5,335	100%
Locally Raised Revenues	500	109	22%	125	0	0%
Sector Conditional Grant (Non-Wage)	14,225	7,112	50%	3,556	3,556	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	37,267	18,492	50%	9,317	9,192	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,342	8,243	39%	5,335	2,981	56%
Non Wage	15,925	7,190	45%	3,981	4,340	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,267	15,432	41%	9,317	7,320	79%
C: Unspent Balances						
Recurrent Balances		3,060	17%			
Wage		2,428				
Non Wage		632				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,060	17%			

Vote:578 Bukedea District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and local economic development sector received a total of 9,192 ,000/= for both recurrent and development activities out of the planned 9,317,000/= representing 99.7% budget performance. The sector spent 7,321 ,000 representing 80% of released funds. The balance of the 3,060,000 comprises of 2,428 ,000/= wage and 632 ,000/= nonwage. The expenditure for the quarter exceeded the released funds because there was quarter one balance of 1,189 ,000 which was spent in the current quarter.

Reasons for unspent balances on the bank account

The departmental wage balance of 2,428,000 resulted from payment of one of the departments' staff under production. However, this has been corrected. The non-wage funds were not spent as the procurement of office stationery was the level of LPO generation

Highlights of physical performance by end of the quarter

Formed 37 emyooga saccos across the district, inspected businesses across the district for compliance with business laws, assisted groups to register as cooperatives, profiled value addition facilities, paid staff salaries and operationalized office

Vote:578 Bukedea District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1.Staff salaries paid. 2. Gratuity and pension paid. 3. CAOs office operationalised.	Paid staff salary -Gratuity and pension paid. -CAOs office operation met.		Staff salaries paid. Gratuity and pension paid. CAOs office operationalised	Paid staff salary -Gratuity and pension paid. -CAOs office operation met.
211101 General Staff Salaries	601,581	300,772	50 %		150,508
212102 Pension for General Civil Service	986,201	442,589	45 %		236,051
213002 Incapacity, death benefits and funeral expenses	9,000	900	10 %		0
213004 Gratuity Expenses	1,833,290	513,439	28 %		140,153
221001 Advertising and Public Relations	18,000	202	1 %		202
221002 Workshops and Seminars	7,000	2,149	31 %		2,149
221007 Books, Periodicals & Newspapers	1,150	220	19 %		0
221008 Computer supplies and Information Technology (IT)	6,000	2,099	35 %		879
221009 Welfare and Entertainment	3,000	584	19 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	799	20 %		45
221012 Small Office Equipment	6,000	2,399	40 %		1,221
221017 Subscriptions	6,000	2,099	35 %		750
222001 Telecommunications	2,000	399	20 %		49
223001 Property Expenses	15,000	1,900	13 %		1,900
225001 Consultancy Services- Short term	10,000	0	0 %		0
227001 Travel inland	26,002	7,900	30 %		2,669
227004 Fuel, Lubricants and Oils	16,200	6,514	40 %		2,730
228002 Maintenance - Vehicles	15,000	3,950	26 %		500
321608 General Public Service Pension arrears (Budgeting)	419,122	232,871	56 %		232,871
Wage Rect:	601,581	300,772	50 %		150,508
Non Wage Rect:	3,382,965	1,221,013	36 %		622,169
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,984,546	1,521,785	38 %		772,677
Reasons for over/under performance: Achieved as planned though local revenue collection was still a challenge and affected some planned activities					

Vote:578 Bukedea District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(58%) Strategic positions at 32 and others at 26% district wide	(58%) Strategic positions filled		(58%)Strategic positions at 32 and others at 26% district wide	(58%)Strategic positions filled
%age of staff appraised	(98%) District wide (Health, Education, Traditional staff)	(98%) District wide (Health, Education, Traditional staff)		(98%)District wide (Health, Education, Traditional staff)	(98%)District wide (Health, Education, Traditional staff)
%age of staff whose salaries are paid by 28th of every month	(98%) All civil servants	()		(98%)All civil servants	()
%age of pensioners paid by 28th of every month	(99%) Eligible pensioners	()		(99%)Elegible pensioners	()
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	5,360	1,471	27 %		1,471
221008 Computer supplies and Information Technology (IT)	3,000	529	18 %		0
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221012 Small Office Equipment	2,000	380	19 %		380
227001 Travel inland	4,000	1,399	35 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,360	4,779	29 %		2,851
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,360	4,779	29 %		2,851
Reasons for over/under performance:	Achieved as planned				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(6) Sessions planned	(3) Session undertaken		(2)Session planned	(1)Session undertaken
Availability and implementation of LG capacity building policy and plan	(Yes) Plan in place and followed	(98%) Capacity Building policy and Plan in place and followed		(Yes)Plan in place and followed	(98%)Capacity Building policy and Plan in place and followed
Non Standard Outputs:	Tranings and sessions conducted	Facilitated the district Council retreat		Tranings and sessions conducted	Facilitated the district Council retreat
211103 Allowances (Incl. Casuals, Temporary)	19,165	12,296	64 %		12,296
221003 Staff Training	31,050	17,734	57 %		7,384
221009 Welfare and Entertainment	7,000	3,466	50 %		3,336
221011 Printing, Stationery, Photocopying and Binding	5,906	800	14 %		800

Vote:578 Bukedea District**Quarter2**

222003 Information and communications technology (ICT)	8,000	2,130	27 %	1,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,121	36,426	51 %	25,646
External Financing:	0	0	0 %	0
Total:	71,121	36,426	51 %	25,646
Reasons for over/under performance:	Achieved as planned			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	1. Sub Counties supervised and mentored. 2. Sub county development projects monitored.	All sub counties supervised	Sub Counties supervised and mentored. Sub county development projects monitored.	All sub counties supervised
211101 General Staff Salaries	0	90,743	0 %	45,422
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	8,400	2,334	28 %	792
227004 Fuel, Lubricants and Oils	7,000	3,499	50 %	1,749
Wage Rect:	0	90,743	0 %	45,422
Non Wage Rect:	16,600	6,433	39 %	2,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,600	97,176	585 %	48,263
Reasons for over/under performance:	Achieved as planned			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office services supported	Office support service activities implemented such as procurement of sanitation items	Office services supported	Office support service activities implemented such as procurement of sanitation items
211103 Allowances (Incl. Casuals, Temporary)	18,432	17,161	93 %	17,161
221002 Workshops and Seminars	12,206	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,960	733	37 %	733
222001 Telecommunications	300	0	0 %	0
222003 Information and communications technology (ICT)	600	0	0 %	0
223004 Guard and Security services	21,240	4,935	23 %	4,935
223006 Water	2,000	0	0 %	0
224004 Cleaning and Sanitation	6,200	1,475	24 %	0
227001 Travel inland	5,024	3,901	78 %	3,901
227004 Fuel, Lubricants and Oils	10,080	1,337	13 %	1,337
228002 Maintenance - Vehicles	5,830	1,333	23 %	1,333

Vote:578 Bukedea District**Quarter2**

228004 Maintenance – Other	2,819	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,691	30,875	36 %	29,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,691	30,875	36 %	29,400
Reasons for over/under performance: No development funds for NUSAF3 realised hence delayed implementation of activities				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	1. Payroll updated and managed 2. Human resource managed	Payroll updated printed and displayed on the notice board.	Payroll updated and managed Human resource managed	Payroll updated printed and displayed on the notice board.
221011 Printing, Stationery, Photocopying and Binding	5,500	2,750	50 %	1,375
227001 Travel inland	1,976	952	48 %	551
227004 Fuel, Lubricants and Oils	62	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,538	3,702	49 %	1,926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,538	3,702	49 %	1,926
Reasons for over/under performance: Achieved as planned				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(40%) Both at Higher and Lower Local Government	(40%) Staff trained on records management both at Higher and Lower Local Government	(40%)Both at Higher and Lower Local Government	(40)Staff trained on records management both at Higher and Lower Local Government
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	2,880	570	20 %	0
221011 Printing, Stationery, Photocopying and Binding	4,900	978	20 %	0
227001 Travel inland	2,880	1,470	51 %	733
228003 Maintenance – Machinery, Equipment & Furniture	1,000	190	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,660	3,208	28 %	733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,660	3,208	28 %	733
Reasons for over/under performance: Achieved as planned				
Capital Purchases				
Output : 138172 Administrative Capital				

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No. of administrative buildings constructed	(1) Administration Building constructed at Kangole Sub county headquarters	(0) Works on going	(1)Administration Building constructed at Kangole Sub county headquarters	(0)Works on going
Non Standard Outputs:	NUSAF 3 activities implemented Transfers to beneficiaries groups handled	NUSAF 3 recurrent activities implemented	NUSAF 3 activities implemented Transfers to beneficiaries groups handled	NUSAF 3 recurrent activities implemented
281504 Monitoring, Supervision & Appraisal of capital works	445,568	0	0 %	0
312101 Non-Residential Buildings	210,000	16,500	8 %	16,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	655,568	16,500	3 %	16,500
External Financing:	0	0	0 %	0
Total:	655,568	16,500	3 %	16,500
Reasons for over/under performance:	Works on going for construction of admin block at Kangole Sub county. No development funds for NUSAF3 sub projects got			
<i>Total For Administration : Wage Rect:</i>	<i>601,581</i>	<i>391,515</i>	<i>65 %</i>	<i>195,930</i>
<i>Non-Wage Reccurent:</i>	<i>3,521,814</i>	<i>1,270,010</i>	<i>36 %</i>	<i>659,920</i>
<i>GoU Dev:</i>	<i>726,689</i>	<i>52,926</i>	<i>7 %</i>	<i>42,146</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,850,084</i>	<i>1,714,451</i>	<i>35.3 %</i>	<i>897,995</i>

Vote:578 Bukedea District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2020-06-30) Submission of annual performance report. Conducting workshops / meetings	(30/06/2021) Submission of annual performance reports will be as per the stipulated above		(2020-06-30)	(2021-06-30)Activity to be done in 4th quarter.
Non Standard Outputs:	Staff salary paid Office vehicle maintained and serviced Office operation and coordination met Various meetings and workshops attended	Staff salary paid, Office operation and maintenance done . Coordination with relevant Authorities met.		Staff salary paid Office vehicle maintained and serviced Office operation and coordination met Various meetings and workshops attended	Staff salary paid, Office operation and maintenance done . Coordination with relevant Authorities met.
211101 General Staff Salaries	74,629	34,977	47 %		18,436
221009 Welfare and Entertainment	500	250	50 %		125
221011 Printing, Stationery, Photocopying and Binding	1,500	149	10 %		149
222001 Telecommunications	500	250	50 %		249
224004 Cleaning and Sanitation	500	250	50 %		125
227001 Travel inland	4,500	4,500	100 %		637
228002 Maintenance - Vehicles	1,500	750	50 %		750
228003 Maintenance – Machinery, Equipment & Furniture	1,000	190	19 %		190
Wage Rect:	74,629	34,977	47 %		18,436
Non Wage Rect:	10,000	6,339	63 %		2,225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,629	41,316	49 %		20,660
Reasons for over/under performance:	The department didn't realize Local revenue during the quarter.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(60000) Local service tax collection in all 6 LLGs plus employees in the district. Verification of workers	(84797) Local service tax collection in a 6 LLGs plus employees in the district.		(15000)Local service tax collection in all 6 LLGs plus employees in the district. Verification of workers	(15311.25)Local service tax collection in a 6 LLGs plus employees in the district.
Value of Hotel Tax Collected	() N/A	() N/A		()	()N/A

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Value of Other Local Revenue Collections	(252000) Local revenue collected at the district. Mobilisation and enhancement	(38776) Local revenue collected at the district	(50000) Local revenue collected at the district. Mobilisation and enhancement	(22000) Local revenue collected at the district
Non Standard Outputs:	Sensitizing of Parish chiefs and Political leaders on revenue mobilization and collection.	Planned for next quarter	Sensitizing of Parish chiefs and Political leaders on revenue mobilization and collection.	Planned for next quarter
221011 Printing, Stationery, Photocopying and Binding	9,287	4,644	50 %	3,778
227001 Travel inland	1,213	607	50 %	303
227004 Fuel, Lubricants and Oils	1,387	277	20 %	0
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,387	5,527	45 %	4,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,387	5,527	45 %	4,081
Reasons for over/under performance: Sensitization of stake holders on revenue mobilization was not carried out due to COVID-19 lock down.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-30) Annual work plans produced. Annual work plans and budget approved by council.	(31/05/2021) Approval of Annual workplans to the Council will be as per the date stipulated above	(2020-05-29) Nil	(2021-05-31) Annual work plans produced Annual work plans and budgets approved by Council.
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-26) Annual work plans presented and Annual work plans submitted before	(31/03/2021) Presentation of draft Budget and Annual work plan to the Council will be on the date stipulated above.	(2020-03-26) Nil	(2021-03-31) Annual work plans presented and Annual work plans submitted before the date stipulated date above.
Non Standard Outputs:	Departmental workplans and budgets produced	Departmental work plans and budgets produced.	Departmental workplans and budgets produced	Departmental work plans and budgets produced.
221009 Welfare and Entertainment	4,000	1,000	25 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	968	32 %	897
222001 Telecommunications	1,200	600	50 %	300
222003 Information and communications technology (ICT)	300	150	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	2,718	32 %	1,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	2,718	32 %	1,347

Vote:578 Bukedea District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None realization of local revenue meant for the implementation of the activities.					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Accountabilities of Government resources handled timely	Accountabilities of Government resources handled timely.		Accountabilities of Government resources handled timely	Accountabilities of Government resources handled timely.
221009 Welfare and Entertainment	1,500	293	20 %		0
222001 Telecommunications	500	90	18 %		90
222003 Information and communications technology (ICT)	1,000	199	20 %		199
227001 Travel inland	1,500	293	20 %		0
227004 Fuel, Lubricants and Oils	1,000	198	20 %		0
228002 Maintenance - Vehicles	1,500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	390	20 %		390
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	1,463	16 %		679
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	1,463	16 %		679
Reasons for over/under performance: Activity achieved as planned.					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-07-31) Production of Final accounts Timely reporting of Final accounts and board of survey reports submitted to respective offices /Ministries.	(31/07/2021) production of final accounts is for july however, the Production of Half yearly (6months accounts) was done and report submitted to respective offices, Ministries.	()		(2021-07-31) production of final accounts is for july however, the Production of Half yearly (6months accounts) was done and report submitted to respective offices, Ministries.
Non Standard Outputs:	LLGs supported on Financial accountability (Backstopping)	Planned for 3rd quarter		LLGs supported on Financial accountability (Backstopping)	Planned for 3rd quarter
221009 Welfare and Entertainment	510	100	20 %		0
222001 Telecommunications	1,500	299	20 %		0
227001 Travel inland	3,000	599	20 %		0

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227004 Fuel, Lubricants and Oils	2,490	497	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,495	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,495	20 %	0
Reasons for over/under performance: Non realisation of the Local Revenue to aid backstopping of LLGs hence moved to 3rd quarter				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS maintained and serviced	IFMS maintained and Serviced.	IFMS maintained and serviced	IFMS maintained and Serviced.
221008 Computer supplies and Information Technology (IT)	5,360	1,960	37 %	1,060
221011 Printing, Stationery, Photocopying and Binding	3,000	1,498	50 %	748
223005 Electricity	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	750
228003 Maintenance – Machinery, Equipment & Furniture	10,640	5,310	50 %	3,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,768	46 %	5,668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,768	46 %	5,668
Reasons for over/under performance: Activity achieved as planned.				
<i>Total For Finance : Wage Rect:</i>	<i>74,629</i>	<i>34,977</i>	<i>47 %</i>	<i>18,436</i>
<i>Non-Wage Reccurent:</i>	<i>77,387</i>	<i>31,310</i>	<i>40 %</i>	<i>14,000</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>152,016</i>	<i>66,287</i>	<i>43.6 %</i>	<i>32,435</i>

Vote:578 Bukedea District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	12 District Executive Committees meetings conducted Operation and coordination of Clerk to council office, Workshops and meetings attended for Youths Councillors, PWDS , Elders District Chairperson and Clerk, Handling other council obligations such as refreshments	DEC monthly meetings conducted -Paid staff salary -Office operation and coordination met -Paid Honorarium to the LCIII councillors, District councillors and DEC		3 District Executive Committees meetings conducted Operation and coordination of Clerk to council office, Workshops and meetings attended for Youths Councillors, PWDS , Elders District Chairperson and Clerk, Handling other council obligations such as refreshments	DEC monthly meetings conducted -Paid staff salary -Office operation and coordination met -Paid Honorarium to the LCIII councillors
211101 General Staff Salaries	193,825	95,401	49 %		51,835
221009 Welfare and Entertainment	10,000	3,495	35 %		1,563
221011 Printing, Stationery, Photocopying and Binding	4,000	830	21 %		650
222001 Telecommunications	1,600	800	50 %		545
223004 Guard and Security services	1,800	900	50 %		450
223005 Electricity	1,000	250	25 %		250
227001 Travel inland	25,800	10,730	42 %		4,566
228002 Maintenance - Vehicles	10,000	2,249	22 %		0
Wage Rect:	193,825	95,401	49 %		51,835
Non Wage Rect:	54,200	19,253	36 %		8,024
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	248,025	114,654	46 %		59,858
Reasons for over/under performance: Achieved as planned					
Output : 138202 LG Procurement Management Services					
N/A					

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Quarter2

Non Standard Outputs:	5 Evaluation Committee meetings and reports produced 5 Contracts committee meetings conducted quarterly procurement meetings organised District procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out.	3 Evaluation Committee meetings conducted and reports produced -Bid documents produced. Advertisements made	1 Evaluation Committee meetings and reports produced 1Contracts committee meetings conducted quarterly procurement meetings organised District procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out.	1 Evaluation and contract Committee meetings conducted and reports produced -Bid documents produced. Advertisements made
211103 Allowances (Incl. Casuals, Temporary)	15,000	6,500	43 %	3,000
221009 Welfare and Entertainment	2,000	396	20 %	0
221011 Printing, Stationery, Photocopying and Binding	2,600	970	37 %	970
227001 Travel inland	4,400	540	12 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	8,406	35 %	4,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	8,406	35 %	4,240
Reasons for over/under performance:	Achieved as planned			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	4 DSC quarterly meetings conducted. operation and coordination of the office done. Subscription to the Association of DSCs . Confirmation and promotion of staff done	Office operation and coordination met- Delivered quarterly report to PSC	1 DSC quarterly meetings conducted. operation and coordination of the office done. Subscription to the Association of DSCs . Confirmation and promotion of staff done	Office operation and coordination met- Delivered quarterly report to PSC
211103 Allowances (Incl. Casuals, Temporary)	20,410	135	1 %	0
221009 Welfare and Entertainment	4,000	410	10 %	410
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
227001 Travel inland	6,982	1,890	27 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,392	3,435	10 %	2,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,392	3,435	10 %	2,490

Vote:578 Bukedea District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The Term of office of the members of the DSC phased out. Proposed new members still under going approval process at Public Service Commission.				
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(25) Land applications cleared	(0) No board in place to verify files		(5)Land applications cleared	(0)No board in place to verify files
No. of Land board meetings	(4) Land board meetings organised	(0) No board in place to verify files		(1)Land board meetings organised	(0)No board in place to verify files
Non Standard Outputs:	Land maters and issues followed up at community level	Sensitization of the Area land committees secretaries . Office operation and coordination met		Land maters and issues followed up at community level	Sensitization of the Area land committees secretaries . Office operation and coordination met
211103 Allowances (Incl. Casuals, Temporary)	10,771	4,336	40 %		2,408
221009 Welfare and Entertainment	1,600	319	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	148	9 %		148
227001 Travel inland	3,800	759	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,771	5,562	31 %		2,556
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,771	5,562	31 %		2,556
Reasons for over/under performance:	No board in place to verify files.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals Reports, Reviewed and discussed.	(1) Auditor Generals Reports, Reviewed and discussed.		()	(0)Already handled
No. of LG PAC reports discussed by Council	(4) PAC reports discussed by the Council.	(1) PAC reports discussed by the Council.		(1)PAC reports discussed by the Council.	(1)PAC reports discussed by the Council.
Non Standard Outputs:	LGPAC meeting conducted	LGPAC meeting conducted		LGPAC meeting conducted	LGPAC meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	10,800	5,400	50 %		2,940
221009 Welfare and Entertainment	2,000	995	50 %		500
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %		1,100
222001 Telecommunications	80	40	50 %		20

Vote:578 Bukedea District

Quarter2

227001 Travel inland	4,020	1,924	48 %	919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,300	9,559	50 %	5,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,300	9,559	50 %	5,479
Reasons for over/under performance: Achieved as planned				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council meetings conducted at district headquarters	(1) Council meeting conducted at district headquarters	(1) Council meetings conducted at district headquarters	(1) Council meeting conducted at district headquarters
Non Standard Outputs:	Council meetings Conducted, Exgratia for LCI and LCII paid, Honararia for LCIII council paid, District Councilors monthly allowance paid and facilitation for DEC members met	Honararia for LCIII councilors paid, District Councilors monthly allowance paid and facilitation for DEC members met	Council meetings Conducted, Exgratia for LCI and LCII paid, Honararia for LCIII council paid, District Councilors monthly allowance paid and facilitation for DEC members met	Honararia for LCIII councilors paid, District Councilors monthly allowance paid and facilitation for DEC members met
211103 Allowances (Incl. Casuals, Temporary)	122,511	47,970	39 %	23,985
227004 Fuel, Lubricants and Oils	25,600	12,799	50 %	6,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,111	60,769	41 %	30,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,111	60,769	41 %	30,384
Reasons for over/under performance: Achieved as planned				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Council emoluments paid Bussines committee facilitation met Procurement of the laptop	No funds realised for this activity hence moved to quarter three	Council emoluments paid Bussines committee facilitation met -Procurement of the laptop	No funds realised for this activity hence moved to quarter three
211103 Allowances (Incl. Casuals, Temporary)	31,000	6,200	20 %	0
222003 Information and communications technology (ICT)	4,500	0	0 %	0
227001 Travel inland	2,500	319	13 %	319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	6,519	17 %	319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	6,519	17 %	319
Reasons for over/under performance: No local revenue realised to handle committee seating's hence no meetings conducted				

Vote:578 Bukedea District**Quarter2**

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>193,825</i>	<i>95,401</i>	<i>49 %</i>	<i>51,835</i>
<i>Non-Wage Reccurent:</i>	<i>334,774</i>	<i>113,503</i>	<i>34 %</i>	<i>53,491</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>528,599</i>	<i>208,903</i>	<i>39.5 %</i>	<i>105,326</i>

Vote:578 Bukedea District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Livestock and crop pests and disease surveillance carried out, Farmers’ profiles/registers and farmer organisations updated, Agricultural data collected, Field inspection, monitoring and evaluation of inputs done, District Quarterly meetings attended, Farmer training on Post harvest handling, yield enhancing technologies, & Sustainable Land Management done, Vaccination of livestock and pets against notifiable diseases done	1.Conducted crop and livestock pest and disease surveillance 2.Trained farmers on post harvest handling 3.Vaccinated livestock and pets against notifiable diseases 4. Collected and profiled livestock data		Livestock and crop pests and disease surveillance carried out, Farmers’ profiles/registers and farmer organisations updated, Agricultural data collected, Field inspection, monitoring and evaluation of inputs done, District Quarterly meetings attended, Farmer training on Post harvest handling, yield enhancing technologies, & Sustainable Land Management done, Vaccination of livestock and pets against notifiable diseases done	1.Conducted crop and livestock pest and disease surveillance 2.Trained farmers on post harvest handling 3.Vaccinated livestock and pets against notifiable diseases 4. Collected and profiled livestock data
221009 Welfare and Entertainment	7,066	2,671	38 %		1,654
221011 Printing, Stationery, Photocopying and Binding	5,250	2,616	50 %		2,616
222001 Telecommunications	5,400	2,662	49 %		1,320
227001 Travel inland	84,128	42,061	50 %		21,096
227004 Fuel, Lubricants and Oils	57,906	27,448	47 %		12,973
Wage Rect:	0	0	0 %		0
Non Wage Rect:	159,750	77,458	48 %		39,659
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	159,750	77,458	48 %		39,659
Reasons for over/under performance:	1.Inadequate transport means (motorcycles) for all extension workers 2.Outbreaks of pests and diseases 3.Delayed payment of facilitation allowance 4.Soil degradation 5.Lack of improved planting and stocking materials				
Capital Purchases					

Vote:578 Bukedea District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1 - One set of Irrigation kit procured 2 - Assorted Animal handling materials procured	No activities were implemented		1 - One set of Irrigation kit procured 2 - Assorted Animal handling materials procured	No activities were implemented
312202 Machinery and Equipment	26,174	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,174	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,174	0	0 %		0

Reasons for over/under performance: Procurement process was delayed making supplies to be scheduled for the next quarter.

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

N/A					
Non Standard Outputs:	Laptop (Notebook) procured. Slaughter slabs, cattle dips, and holding grounds supervised	1. Supervision of sub county veterinary extension workers 2. Monitoring the status of livestock infrastructure		Laptop (Notebook) procured. Slaughter slabs, cattle dips, and holding grounds supervised	1. Supervision of sub county veterinary extension workers 2. Monitoring the status of livestock infrastructure
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
227001 Travel inland	1,500	375	25 %		0
227004 Fuel, Lubricants and Oils	1,853	463	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,353	838	11 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,353	838	11 %		0

Reasons for over/under performance: Delayed payment

Output : 018203 Livestock Vaccination and Treatment

N/A					
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Vote:578 Bukedea District

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Non Standard Outputs:		1. Livestock vaccinated 2. Veterinary regulations enforced 3. Agricultural extension services supported	1. Enforced veterinary regulations district wide 2. Supervised Vaccination exercise on pets(Cats and dogs)against Rabies	1. Livestock vaccinated 2. Veterinary regulations enforced 3. Agricultural extension services supported	1. Supervision of Vaccination exercise on pets(Cats and dogs)against Rabies
222001	Telecommunications	400	200	50 %	100
227001	Travel inland	3,400	850	25 %	0
227004	Fuel, Lubricants and Oils	2,241	1,117	50 %	557
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,041	2,167	36 %	657
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,041	2,167	36 %	657
Reasons for over/under performance:		Delayed payment			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		1. Office items procured 2. Data collected and farmers advised 3. Fisheries regulations enforced 4. Study visits and Agricultural shows attended	1. Staff study visit to East African Fisheries Limited. 2. Provided technical advise to fish farmers in Katekwan, Kajamaka, Ongatuny, Komuriakerei, Kabwalin and Kamon. 3.Ensured quality assurance of fish and fish products in the markets Bukedea Town Council, Kongunga Town Council, Kabarwa and Kidongole. 4. Ensured Operations of Fisheries Office	1. Office items procured 2. Data collected and farmers advised 3. Fisheries regulations enforced 4. Study visits and Agricultural shows attended	1. Staff study visit to East African Fisheries Limited. 2. Provided technical advise to fish farmers in Katekwan, Kajamaka, Ongatuny, Komuriakerei, Kabwalin and Kamon. 3.Ensured quality assurance of fish and fish products in the markets Bukedea Town Council, Kongunga Town Council, Kabarwa and Kidongole. 4. Ensured Operations of Fisheries Office
221008	Computer supplies and Information Technology (IT)	1,080	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	331	50	15 %	0
222001	Telecommunications	200	100	50 %	50
222003	Information and communications technology (ICT)	200	100	50 %	100
227001	Travel inland	9,148	3,574	39 %	1,287

Vote:578 Bukedea District**Quarter2**

227004	Fuel, Lubricants and Oils	3,036	682	22 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,995	4,506	32 %	1,437
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,995	4,506	32 %	1,437
Reasons for over/under performance:		The sector is understaffed Delay in the procurement process			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		1. Office operations/Administ rative costs supported. 2. Pests and Disease surveillance conducted 3. Farmers trained on Soil and water management 4. Inspections, certifications & Quality assurance of agricultural inputs/technologies carried out. 5. Plant mobile Clinics conducted 6. Agricultural Extension activities monitored and evaluated	1.Conducted crop pests and disease surveillance. 3.Conducted training of farmers on soil and water management 4.Procured assorted Office equipment and utilities 5.Conducted Inspection of Agro-inputs and Advisory services. 6.Conducted training of farmers on agronomy and post harvest handling. 7.Carried out Quality assurance for OWC and NUSAF inputs.	1. Office operations/Administ rative costs supported. 2. Pests and Disease surveillance conducted 3. Farmers trained on Soil and water management 4. Inspections, certifications & Quality assurance of agricultural inputs/technologies carried out. 5. Plant mobile Clinics conducted 6. Agricultural Extension activities monitored and evaluated	1.Conducted crop pests and disease surveillance. 3.Conducted training of farmers on soil and water management 4.Procured assorted Office equipment and utilities 5.Conducted Inspection of Agro-inputs and Advisory services.
221008	Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	600	50 %	600
221012	Small Office Equipment	250	125	50 %	63
222001	Telecommunications	1,000	575	58 %	325
227001	Travel inland	8,865	4,711	53 %	2,496
227004	Fuel, Lubricants and Oils	8,141	4,069	50 %	2,037
228002	Maintenance - Vehicles	4,040	715	18 %	715
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,696	10,795	44 %	6,236
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,696	10,795	44 %	6,236
Reasons for over/under performance:		1. Inadequate budget for the sector. 2.Low attendance of farmers during trainings 3. over expectation of farmers for inputs. 4. Poor quality inputs supplied under OWC especially cassava cuttings			
Output : 018206 Agriculture statistics and information					
N/A					

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Quarter2

Non Standard Outputs:	1. Crop and livestock data collected, analysed, stored and disseminated	1. Crop and livestock data collected, analysed, stored and disseminated	1. Crop and livestock data collected, analysed, stored and disseminated	1. Crop and livestock data collected, analysed, stored and disseminated
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
222001 Telecommunications	300	75	25 %	0
227001 Travel inland	1,200	300	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	375	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	375	19 %	0
Reasons for over/under performance:	Inadequate funding to cater for the activities			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(138) 1. 10 tsetse fly traps in 10 sub counties deployed. 2. 80 bee hives procured 3. 8 bee honey harvesting gear procured. 4. 40 Bee farmers trained.	(35) 1. 10 tsetse fly traps in 10 sub counties deployed. 2. 80 bee hives procured 3. 8 bee honey harvesting gear procured. 4. 60 Bee farmers trained.	(35) 1. 10 tsetse fly traps in 10 sub counties deployed. 2. 80 bee hives procured 3. 8 bee honey harvesting gear procured. 4. 40 Bee farmers trained.	(35) 20 Bee farmers trained.
Non Standard Outputs:	N/A	1. Conducted technical backstopping of 15 farmers who received bee keeping inputs. 2. Backstopped 20 farmers already practicing, bee farmers on issues of honey harvesting. 3. Travelled to MAAIF to pick Tsetse traps for tsetse monitoring 4. Ensured Operations of Entomology Office	N/A	1. Conducted technical backstopping of 15 farmers who received bee keeping inputs. 2. Backstopped 20 farmers already practicing, bee farmers on issues of honey harvesting. 3. Travelled to MAAIF to pick Tsetse traps for tsetse monitoring 4. Ensured Operations of Entomology Office
221011 Printing, Stationery, Photocopying and Binding	522	0	0 %	0
227001 Travel inland	7,040	3,462	49 %	1,804
227004 Fuel, Lubricants and Oils	7,256	4,053	56 %	2,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,818	7,515	51 %	4,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,818	7,515	51 %	4,226

Vote:578 Bukedea District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Part of the procurement that was planned for first quarter, was carried forward to second quarter.					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	1. Veterinary regulations enforced. 2. Veterinary extension activities monitored and supervised. 3. Subscription to Uganda Veterinary Association(UVA) and Annual General Meeting attended.	1. Veterinary regulations enforced. 2. Veterinary extension activities monitored and supervised. 3. Pest and disease surveillance done. 4. 400 pets vaccinated against rabbis.		1. Veterinary regulations enforced. 2. Veterinary extension activities monitored and supervised. 3. Subscription to Uganda Veterinary Association(UVA) and Annual General Meeting attended.	1. Veterinary regulations enforced. 2. Veterinary extension activities monitored and supervised. 3. Pest and disease surveillance done. 4. 400 pets vaccinated against rabbis.
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		200
222001 Telecommunications	500	250	50 %		140
227001 Travel inland	2,410	580	24 %		0
227004 Fuel, Lubricants and Oils	2,676	1,335	50 %		676
228002 Maintenance - Vehicles	5,316	2,475	47 %		2,475
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,302	4,840	43 %		3,491
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,302	4,840	43 %		3,491
Reasons for over/under performance: 1. Inadequate means of transport. 2. Inadequate supplies of veterinary medicines					
Output : 018212 District Production Management Services					
N/A					

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Quarter2

Non Standard Outputs:	1. Staff salaries paid 2. Vehicle maintained. 3. Utilities (Water & Electricity) paid 4. Staff meetings held. 5. Quarterly PBS reporting done. 6. Quarterly staff transport refund paid. 7. Sanitary materials procured 8. Fuel for office running procured 9. Stationery procured 10. Small office equipment procured	1. Staff salaries paid 2. Vehicle maintained. 3. Utilities (Water & Electricity) paid 4. Staff meetings held. 5. Quarterly PBS reporting done. 6. Sanitary materials procured 7. Fuel for office running procured 8. Stationery procured 9. Small office equipment procured	1. Staff salaries paid 2. Vehicle maintained. 3. Utilities (Water & Electricity) paid 4. Staff meetings held. 5. Quarterly PBS reporting done. 6. Quarterly staff transport refund paid. 7. Sanitary materials procured 8. Fuel for office running procured 9. Stationery procured 10. Small office equipment procured	1. Staff salaries paid 2. Vehicle maintained. 3. Utilities (Water & Electricity) paid 4. Staff meetings held. 5. Quarterly PBS reporting done. 6. Sanitary materials procured 7. Fuel for office running procured 8. Stationery procured 9. Small office equipment procured
211101 General Staff Salaries	698,451	335,458	48 %	170,722
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	5,900	430	7 %	205
223005 Electricity	1,440	350	24 %	0
223006 Water	1,018	508	50 %	258
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	71,600	3,270	5 %	1,620
227004 Fuel, Lubricants and Oils	82,258	3,026	4 %	1,526
228002 Maintenance - Vehicles	50,000	0	0 %	0
Wage Rect:	698,451	335,458	48 %	170,722
Non Wage Rect:	217,116	7,584	3 %	3,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	915,567	343,042	37 %	174,331

Reasons for over/under performance:

Delayed payments to facilitate sector activities

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	1. Retention paid for Construction of Abattoir in Bukedea TC 2. Completion of payment & retention for Tiling of Production Laboratory done 3. Completion of payment & retention for Cattle crushes done	1. Completion of Payment and Retention for Construction of Abattoir in Bukedea TC 2. Completion of payment & retention for Tiling of Production Laboratory. 3. Completion of payment & retention for Cattle crushes	1. Retention paid for Construction of Abattoir in Bukedea TC 2. Completion of payment & retention for Tiling of Production Laboratory done 3. Completion of payment & retention for Cattle crushes done	1. Completion of Payment and Retention for Construction of Abattoir in Bukedea TC 2. Completion of payment & retention for Tiling of Production Laboratory. 3. Completion of payment & retention for Cattle crushes
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Vote:578 Bukedea District

Quarter2

312101 Non-Residential Buildings	5,321	0	0 %	0
312104 Other Structures	6,242	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,563	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,563	0	0 %	0

Reasons for over/under performance: Payment was planned for third quarter.

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	1. Production Administration block phase 2 constructed. 2. Resilience project activities implemented. 3. 150 Litres of Insecticide procured 4. 60 Kgs of Fungicide procured 5. 70 Beehives procured 6. 40 pieces of Honey harvesting gear 7. Fish feeds procured 8. Fish fingerlings procured	1.Construction of Production Administration Block Phase1. 2. Part payment of construction of Production Administration Block Phase 2.	1. Production Administration block phase 2 constructed. 2. Resilience project activities implemented. 3. 150 Litres of Insecticide procured 4. 60 Kgs of Fungicide procured 5. 70 Beehives procured 6. 40 pieces of Honey harvesting gear 7. Fish feeds procured 8. Fish fingerlings procured	1. Part payment of construction of Production Administration Block Phase2 (Certificate 1)
312101 Non-Residential Buildings	240,000	110,271	46 %	99,869
312202 Machinery and Equipment	19,195	0	0 %	0
312214 Laboratory and Research Equipment	15,333	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	274,528	110,271	40 %	99,869
External Financing:	0	0	0 %	0
Total:	274,528	110,271	40 %	99,869

Reasons for over/under performance: Delayed processing of payment
The target level was met and above.

Output : 018282 Slaughter slab construction

No of slaughter slabs constructed	(1) I slaughter slab constructed.	(0) Slaughter slab construction still in procurement process	(0)I slaughter slab constructed.	(0)Slaughter slab construction still in procurement process
Non Standard Outputs:	N/A	1. Construction of slaughter slab	N/A	1. Construction of Slaughter slab
312104 Other Structures	6,896	0	0 %	0

Vote:578 Bukedea District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,896	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,896	0	0 %	0
Reasons for over/under performance: Procurement process still ongoing				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>698,451</i>	<i>335,458</i>	<i>48 %</i>	<i>170,722</i>
<i>Non-Wage Reccurent:</i>	<i>457,071</i>	<i>116,079</i>	<i>25 %</i>	<i>59,314</i>
<i>GoU Dev:</i>	<i>319,162</i>	<i>110,271</i>	<i>35 %</i>	<i>99,869</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,474,684</i>	<i>561,808</i>	<i>38.1 %</i>	<i>329,905</i>

Vote:578 Bukedea District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	This is for improvement of house hold Hygiene and sanitation	The funds were for Health promotion and Hygiene and sanitation		This is for improvement of house hold Hygiene and sanitation	The funds were for Health promotion and Hygiene and sanitation
227001 Travel inland	20,058	9,989	50 %		5,000
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,058	10,989	46 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,058	10,989	46 %		5,000
Reasons for over/under performance: The funds were received as per expected in the quarter and spent as planned					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(12000) This is in the 3 NGO facilities in the district	(5856) The funds used by the 3 NGO facilities for utilities, administrative costs		(3000)This is in the 3 NGO facilities in the district	(2856)The funds used by the 3 NGO facilities for utilities, administrative costs
Number of inpatients that visited the NGO Basic health facilities	(600) This are the number of inpatients attended to in the NGO facilities	(286) This is the number of cumulative inpatients in the of the NGO facilities		(150)This are the number of inpatients attended to in the NGO facilities	(136)This is the number of inpatients in the of the NGO facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(700) Deliveries in the NGO facilities	(423) This is the cummulative number of deliveries aggregated in the NGO facilities		(175)Deliveries in the NGO facilities	(107)The number of deliveries aggregated in the NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(7200) Expected number of children immunized in NGO facilities	(2453) Cumulative number of children immunized in NGO facilities with pentavalent vaccine		(1800)Expected number of children immunized in NGO facilities	(1921)Number of children immunized in NGO facilities
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	15,087	7,543	50 %		3,772
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,087	7,543	50 %		3,772
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,087	7,543	50 %		3,772

Vote:578 Bukedea District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The funds were all transfered to the NGO facilities and performance was at average in most indicators					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(155) Health workers will be trained in various skills of health service delivery	(69) Trained health workers in immunization antigen administration skills and art guidelines		(40)Health workers will be trained in various skills of health service delivery	(43)Trained health workers in immunization antigen administration skills
No of trained health related training sessions held.	(20) Health workers trained , mentorships and CMEs	(11) CMEs on ANC and PNC and mentorships		(5)Health workers trained , mentorships and CMEs	(6)CMEs on ANC and PNC and mentorships
Number of outpatients that visited the Govt. health facilities.	(115000) Out patients in all the public health facilities	(69787) Cumulative number of out patients seen in the two qarters		(28750)Out patients in all the public health facilities	(34601)Number of out patients attended to in the quarter
Number of inpatients that visited the Govt. health facilities.	(6000) In patients in all the public health facilities	(3777) Cumulative number of in patients in public facilities		(1500)In patients in all the public health facilities	(1833)This is the number of in patients in the quarter
No and proportion of deliveries conducted in the Govt. health facilities	(6800) Deliveries in all the public facilities	(3539) Cumulative number of deliveries in public facilities		(1700)Deliveries in all the public facilities	(1807)Deliveries in all the public facilities
% age of approved posts filled with qualified health workers	(85%) At least most of the critical posts filled	(80%) Recruitment remains at 80%		(50%)At least most of the critical posts filled	(55%)Recruitment remains as previous
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) VHTs trained at least in each parish	(65%) cumulative improvement done		(50%)VHTs trained at least in each parish	(40%)40% of the villages improved
No of children immunized with Pentavalent vaccine	(38000) Immunised children with pentavalent vaccine in all the public facilities	(10736) The total number of children that have received pentavalent vaccine		(9500)Immunised children with pentavalent vaccine in all the public facilities	(8911)The total number of children that have received DPT3
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	271,560	135,780	50 %		67,890
Wage Rect:	0	0	0 %		0
Non Wage Rect:	271,560	135,780	50 %		67,890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	271,560	135,780	50 %		67,890
Reasons for over/under performance: No major challenges experienced and therefor , there was over performance above average in most indicators due due to ministry of health support through GAVI funding for strengthening immunization. The timely release of funds for other activities contributed to these performance					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Payment for deficit release for Akuoro HC III and Part of payment for Kangole HC II Retention	This was for implementation of Hygiene and Sanitation activities	Sanitation activities implemented in all parishes by VHTs	This was for implementation of Hygiene and Sanitation activities
312101 Non-Residential Buildings	78,639	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,639	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,639	0	0 %	0
Reasons for over/under performance:	No challenges experienced and activities implemented as planned			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(2) This is for the upgrade of Nalugai HC II and Kangole HC II to HC IIIs	(2) Procurement process for upgrade of Tajar HC II and Kangole HC II is on	(2)This is for the upgrade of Nalugai HC II and Kangole HC II to HC IIIs	(2)Procurement process for upgrade of Tajar HC II and Kangole HC II is on
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	79,395	52,184	66 %	27,068
312101 Non-Residential Buildings	1,508,514	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,587,910	52,184	3 %	27,068
External Financing:	0	0	0 %	0
Total:	1,587,910	52,184	3 %	27,068
Reasons for over/under performance:	Delayed procurement process has been a challenge, But a service provider has been procured and contract agreements signed, works to begin any time			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	The funds are for Salaries, Health services operations and donor support for HIV/AIDS activities and Immunization, including family planning	The funds were used for payments of salaries of staff and funds for operations Part of the funds were for Measles Rubbella extra days and child days plus immunization of october	The funds are for Salaries, Health services operations and donor support for HIV/AIDS activities and Immunization, including family planning	The funds were used for payments of salaries of staff and funds for operations. Part of the funds were for Measles Rubbella extra days and child days plus immunization of october
211101 General Staff Salaries	1,781,570	1,043,815	59 %	613,114
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	0
223005 Electricity	800	200	25 %	0
223006 Water	1,200	300	25 %	0
224004 Cleaning and Sanitation	800	0	0 %	0

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227001 Travel inland	434,426	77,788	18 %	67,886
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	0
Wage Rect:	1,781,570	1,043,815	59 %	613,114
Non Wage Rect:	27,026	10,351	38 %	3,800
Gou Dev:	0	0	0 %	0
External Financing:	419,000	70,136	17 %	64,086
Total:	2,227,596	1,124,303	50 %	681,000
Reasons for over/under performance: There were no major challenges				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs: This is for WHO supported activities				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:				
	Staff House renovations , Kitchen construction, Toilet at kolir HC III, public Toilet at Bukedea Town council, Renovation of medicine store at Bukedea HC IV, Renovation of Doctors house at Bukedea HC IV, Renovation of one ward at Bukedea HC IV, Variation for Akuoro HC III works including wall tiles, Renovation of Akuoro HC III OPD, Kachumbala staff house drainage system construction, Retention for Kangole staff houses,. The Uganda Sanitation Fund activities	Funds used for renovation of Akuoro HC III and payment of garneshed funds from Town council		Staff House renovations done,one delivery bed, Kitchen constructed, Toilet at kolir HC III, public Toilet at Bukedea Town council, Medicine store at Bukedea HC IV renovated, Doctors house at Bukedea HC IV renovated, One ward at Bukedea HC IV renovated, Variation for Akuoro HC III works including wall tiles, Akuoro HC III OPD renovated, Kachumbala staff house drainage system constructed, Retention for Kangole staff houses, Fencing of Akuoro HC III. The Uganda Sanitation Fund activities done
312101 Non-Residential Buildings	213,756	121,033	57 %	107,150
312102 Residential Buildings	30,000	0	0 %	0
312104 Other Structures	85,425	28,470	33 %	0

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312202 Machinery and Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	333,181	149,503	45 %	107,150
External Financing:	0	0	0 %	0
Total:	333,181	149,503	45 %	107,150

Reasons for over/under performance: There was delays in paying the service provider for Akuoro HC III, due system lock down, however, works are on on the OPD , and garnished funds paid

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

This funds were used for payment of 4 delivery beds for person with disabilities and one Physiotherapy bed, But payment done in 3rd quarter due to system lock down in part of 2nd quarter

1. Kocheke HCII garnished money paid.
2. Akuoro HCIII constructed.

This funds were used for payment of 4 delivery beds for person with disabilities and one Physiotherapy bed, But payment done in 3rd quarter due to system lock down in part of 2nd quarter

312212 Medical Equipment	59,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,500	0	0 %	0

Reasons for over/under performance: Funds expended as planned, but paid in 3rd quarter

<i>Total For Health : Wage Rect:</i>	<i>1,781,570</i>	<i>1,043,815</i>	<i>59 %</i>	<i>613,114</i>
<i>Non-Wage Reccurent:</i>	<i>337,732</i>	<i>164,664</i>	<i>49 %</i>	<i>80,462</i>
<i>GoU Dev:</i>	<i>2,059,230</i>	<i>201,687</i>	<i>10 %</i>	<i>134,218</i>
<i>Donor Dev:</i>	<i>419,000</i>	<i>70,136</i>	<i>17 %</i>	<i>64,086</i>
<i>Grand Total:</i>	<i>4,597,532</i>	<i>1,480,302</i>	<i>32.2 %</i>	<i>891,880</i>

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to all teachers in 98 government primary schools	Cumulatively paid staff salaries		Salaries paid to all teachers in 98 government primary schools	Salaries paid to all teachers in 98 government primary schools
211101 General Staff Salaries	9,596,109	4,825,804	50 %		2,431,019
221012 Small Office Equipment	500	62	12 %		0
Wage Rect:	9,596,109	4,825,804	50 %		2,431,019
Non Wage Rect:	500	62	12 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,596,609	4,825,866	50 %		2,431,019
Reasons for over/under performance: Timely Payroll update made it faster to pay teachers on time					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1515) In all the 98 primary schools in the district	(1315) Cumulatively paid salaries for all the primary teachers		(1515)In all the 98 primary schools in the district	(1315)In all the 97primary schools in the district
No. of qualified primary teachers	(1515) Deployed in all primary schools	(1515) Cumulatively Deployed in all primary schools		(1515)Deployed in all primary schools	(1515)Deployed teachers in all the 97 schools
No. of pupils enrolled in UPE	(70500) All schools in the district (District wide)	(75622) All schools in the district (District wide)		(70500)All schools in the district (District wide)	(75622)Number of pupils enrolled in the 97 UPE schools
No. of student drop-outs	(3000) In all the district schools	(1500) In all the district schools		(750)In all the district schools	(1500)Estimated number of dropouts in the 97 UPE schools
No. of Students passing in grade one	(300) Curriculum coverage Remedial lessons taught	(159) Curriculum coverage Remedial lessons taught		(300)Curriculum coverage Remedial lessons taught	(159)Number of pupils passed in division one
No. of pupils sitting PLE	(5000) 300 pupils passing in division one	(4320) Number of candidates registered		(5000)300 pupils passing in division one	(4320)300 pupils passing in division one district wide.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,391,090	302,549	22 %		260,172

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,391,090	302,549	22 %	260,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,391,090	302,549	22 %	260,172
Reasons for over/under performance:	1. Increase in the number of school dropout. 2. Increasing enrollment amidst limited school infrastructure e.g desks, classrooms, latrine stances and staffing.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1. PLE monitored and supervised 2. Sector development projects monitored and supervised.	Cumulatively monitored and supervised sector development projects.	1. PLE monitored and supervised 2. Sector development projects monitored and supervised.	Sector development projects monitored and supervised.
281504 Monitoring, Supervision & Appraisal of capital works	23,856	13,472	56 %	13,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,856	13,472	56 %	13,472
External Financing:	0	0	0 %	0
Total:	23,856	13,472	56 %	13,472
Reasons for over/under performance:	PLE was delayed due to COVID-19 pandemic which caused change of the academic calendar.			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(8) 2 classrooms at Jalwiny Kamuno primary school constructed. 2 classrooms and office constructed at Acomai primary school. 4 classrooms and an office constructed at Kachumbala primary school.	(4) 4 classrooms and an office constructed at Kachumbala primary school under OPM micro-projects.	(2)2 classrooms at Jalwiny Kamuno primary school constructed. 2 classrooms and office constructed at Acomai primary school. 4 classrooms and an office constructed at Kachumbala primary school.	(4)4 classrooms and an office constructed at Kachumbala primary school under OPM micro-projects.
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	425,500	22,111	5 %	22,111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	425,500	22,111	5 %	22,111
External Financing:	0	0	0 %	0
Total:	425,500	22,111	5 %	22,111
Reasons for over/under performance:	Funds planned for classroom construction were directed towards the construction of the seed secondary school resulting from encroachment of the Seed school funds in the last FY 2019/2020.			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(35) 5 stance pit latrines constructed in the following primary schools; Komelekes, Bukedea Demonstration, Kachonga, Malera, Kachumbala p/s, Jalwiny Kamuno, and Komongomeri.	(10) Cumulatively a 5 stance pit latrine constructed at Auruku Kanyanga p/s and a 5 stance pit latrine at Kachumbala primary school under OPM micro-projects constructed.	(10)5 stance pit latrines constructed in the following primary schools; Komelekes, Bukedea Demonstration, Kachonga, Malera, Kachumbala p/s, Jalwiny Kamuno, and Komongomeri.	(5)Kachumbala primary school 5 stance pit latrine under OPM micro-projects done.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	143,500	48,441	34 %	30,231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	143,500	48,441	34 %	30,231
External Financing:	0	0	0 %	0
Total:	143,500	48,441	34 %	30,231
Reasons for over/under performance:	Recovery of funds for the Seed secondary school affected latrine construction projects			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(12) Furniture procured for Acomai, Nalugai, Kawo Kidongole, Jalwiny Kamuno, Kokolotum, Kachonga, Bukedea Township, Abilaep, Aligoi, Fr. Philan, Koena, and Kachumbala primary schools.	(1) Cumulatively procured desks for Kachumbala p/s under OPM micro-projects	(3)Furniture procured for Acomai, Nalugai, Kawo Kidongole, Jalwiny Kamuno, Kokolotum, Kachonga, Bukedea Township, Abilaep, Aligoi, Fr. Philan, Koena, and Kachumbala primary schools.	(1)Kachumbala p/s under OPM micro-projects
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	99,000	5,630	6 %	5,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,000	5,630	6 %	5,630
External Financing:	0	0	0 %	0
Total:	99,000	5,630	6 %	5,630
Reasons for over/under performance:	Funds for the desks were directed for the Seed secondary school			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	1. Staff salary paid 2. Monitoring and supervision done	Cumulatively paid Staff salary and carried out Monitoring and supervision.	1. Staff salary paid 2. Monitoring and supervision done	1. Staff salary paid 2. Monitoring and supervision done
211101 General Staff Salaries	1,783,853	887,027	50 %	450,278

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Wage Rect:	1,783,853	887,027	50 %	450,278
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,783,853	887,027	50 %	450,278

Reasons for over/under performance: Timely update of the payroll hence timely payment of teachers

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

No. of students enrolled in USE	(7000) All the schools in the district 6 Government Aided and 4 Private	(5738) All the schools in the district 6 Government Aided and 4 Private	(7000)All the schools in the district 6 Government Aided and 4 Private	(5738)Number of students enrolled in the 6 USE schools
No. of teaching and non teaching staff paid	(150) Teaching and non teaching staff paid salary in the 6 government secondary schools.	(122) Teaching and non teaching staff paid salary in the 6 government secondary schools.	(150)Teaching and non teaching staff paid salary in the 6 government secondary schools.	(122)Number of teachers deployed in the 6 USE schools
No. of students passing O level	(550) In all the schools registered by the district	(450) In all the schools registered by the district	(550)In all the schools registered by the district	(450)Estimated number of students to pass in first grade
No. of students sitting O level	(1850) In all the 10 supported schools under UPOLET	(1850) In all the 10 supported schools under UPOLET	(1850)In all the 10 supported schools under UPOLET	(1850)Number of candidates estimated to register for Olevel and UPPLET
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,016,900	124,019	12 %	92,767

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,016,900	124,019	12 %	92,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,016,900	124,019	12 %	92,767

Reasons for over/under performance: Increase in the number of school dropouts

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

N/A				
Non Standard Outputs:	Sector projects monitored and supervised.	Cumulatively monitored and supervised sector projects.	Sector projects monitored and supervised.	Sector projects monitored and supervised.
281504 Monitoring, Supervision & Appraisal of capital works	29,856	14,914	50 %	14,914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,856	14,914	50 %	14,914
External Financing:	0	0	0 %	0
Total:	29,856	14,914	50 %	14,914

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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
Reasons for over/under performance: Delayed works due to Covid-19 pandemic					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Malera Seed school constructed.	Cumulatively carried out Malera Seed school construction.		Malera Seed school constructed.	Malera Seed school constructed.
312102 Residential Buildings	459,001	114,237	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	459,001	114,237	25 %		0
External Financing:	0	0	0 %		0
Total:	459,001	114,237	25 %		0
Reasons for over/under performance: Works delayed due to Covid-19 pandemic restrictions					
Output : 078283 Laboratories and Science Room Construction					
No. of ICT laboratories completed	() N/A	(0) N/A		()	(0)N/A
No. of science laboratories constructed	() N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	1. Science Kits supplied 2. Chemical Reagents supplied 3. ICT equipment including 20 computers and accessories procured.	Cumulatively filled PPF1 to kick start the procurement process.		1. Science Kits supplied 2. Chemical Reagents supplied 3. ICT equipment including 20 computers and accessories procured.	Cumulatively filled PPF1 to kick start the procurement process.
312213 ICT Equipment	154,475	0	0 %		0
312214 Laboratory and Research Equipment	56,047	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,522	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,522	0	0 %		0
Reasons for over/under performance: Activities are scheduled for the next quarter.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(44) St Mary's PTC Bukedea 23 and Bukedea Technical Institute 21	(44)		(44)St Mary's PTC Bukedea 23 and Bukedea Technical Institute 21	(44)

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No. of students in tertiary education	(449) In St marys PTC bukedeadea (226) and Bukedea Technical (223)	(449) In St marys PTC bukedeadea (226) and Bukedea Technical (223)	(449)In St marys PTC bukedeadea (226) and Bukedea Technical (223)	(449)In St marys PTC bukedeadea (226) and Bukedea Technical (223)
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	681,446	331,068	49 %	207,731
Wage Rect:	681,446	331,068	49 %	207,731
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	681,446	331,068	49 %	207,731
Reasons for over/under performance:	Inadequate funding for the institutions			

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Disbursements to tertiary institutions to support skills improvement.	Disbursements to tertiary institutions to support skills improvement.	Disbursements to tertiary institutions to support skills improvement.	Disbursements to tertiary institutions to support skills improvement.
263367 Sector Conditional Grant (Non-Wage)	276,399	50,294	18 %	41,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	276,399	50,294	18 %	41,799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,399	50,294	18 %	41,799
Reasons for over/under performance:	Inadequate funding to the institutions			

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:	1. Education staff salary paid. 2. Primary education monitored and supervised. 3. Routine Inspections and follow-ups done.	Cumulatively, Education staff salary paid, Primary education monitored and supervised, Routine Inspections and follow-ups done.	1. Education staff salary paid. 2. Primary education monitored and supervised. 3. Routine Inspections and follow-ups done.	1. Education staff salary paid. 2. Primary education monitored and supervised. 3. Routine Inspections and follow-ups done.
211101 General Staff Salaries	53,581	23,923	45 %	13,734
221002 Workshops and Seminars	6,000	1,082	18 %	1,082
221008 Computer supplies and Information Technology (IT)	8,000	843	11 %	598
221009 Welfare and Entertainment	6,000	1,084	18 %	1,084
221011 Printing, Stationery, Photocopying and Binding	2,000	61	3 %	0
221012 Small Office Equipment	2,000	361	18 %	361

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222001 Telecommunications	2,000	61	3 %	0
222003 Information and communications technology (ICT)	4,000	120	3 %	120
223005 Electricity	500	0	0 %	0
223006 Water	1,500	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	4,000	722	18 %	612
227004 Fuel, Lubricants and Oils	10,000	1,617	16 %	1,424
228002 Maintenance - Vehicles	2,000	61	3 %	61
Wage Rect:	53,581	23,923	45 %	13,734
Non Wage Rect:	50,000	6,013	12 %	5,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,581	29,936	29 %	19,076

Reasons for over/under performance: Hard to reach areas made inspection works difficult.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	1. Secondary education monitored and supervised. 2. Routine Inspections and follow-ups done.	1. Secondary education monitored and supervised. 2. Routine Inspections and follow-ups done.	1. Secondary education monitored and supervised. 2. Routine Inspections and follow-ups done.	1. Secondary education monitored and supervised. 2. Routine Inspections and follow-ups done.
221008 Computer supplies and Information Technology (IT)	4,000	722	18 %	600
221009 Welfare and Entertainment	4,000	723	18 %	723
221011 Printing, Stationery, Photocopying and Binding	2,083	0	0 %	0
221012 Small Office Equipment	1,000	135	14 %	105
227001 Travel inland	6,013	1,086	18 %	1,036
227004 Fuel, Lubricants and Oils	20,000	3,064	15 %	2,950
228002 Maintenance - Vehicles	15,000	916	6 %	855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,096	6,646	13 %	6,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,096	6,646	13 %	6,269

Reasons for over/under performance: Hard to reach areas posed a challenge to the inspections

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	1. Ball games from zonal to national level supported. 2. Music, dance and drama supported. 3. Sports kits wear for music, dance and drama purchased.	No activities were carried out.	1. Ball games from zonal to national level supported. 2. Music, dance and drama supported. 3. Sports kits wear for music, dance and drama purchased.	No activities were carried out.
224005 Uniforms, Beddings and Protective Gear	12,000	0	0 %	0
227001 Travel inland	10,000	953	10 %	953
227004 Fuel, Lubricants and Oils	8,000	202	3 %	202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	1,155	4 %	1,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	1,155	4 %	1,155
Reasons for over/under performance: Covid-19 pandemic affected some of the planned activities				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	1. Staff training done. 2. Staff coached and mentored. 3. Further courses in career development supported. 4. Staff engagement in Workshops and seminars .	No activity was done under this output.	1. Staff training done. 2. Staff coached and mentored. 3. Further courses in career development supported. 4. Staff engagement in Workshops and seminars .	No activity was done under this output.
221002 Workshops and Seminars	5,000	902	18 %	902
221003 Staff Training	10,000	1,807	18 %	1,807
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,709	18 %	2,709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,709	18 %	2,709
Reasons for over/under performance: Covid-19 pandemic affected some of the planned activities				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	1. Office operations facilitated. 2. Production of quarterly reports facilitated.	1. Office operations facilitated. 2. Production of quarterly reports facilitated.	1. Office operations facilitated. 2. Production of quarterly reports facilitated.	1. Office operations facilitated. 2. Production of quarterly reports facilitated.
221008 Computer supplies and Information Technology (IT)	4,000	677	17 %	555
221009 Welfare and Entertainment	4,000	841	21 %	841
221011 Printing, Stationery, Photocopying and Binding	3,842	344	9 %	226

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222001 Telecommunications	3,000	141	5 %	50
227001 Travel inland	25,293	1,775	7 %	1,494
227004 Fuel, Lubricants and Oils	9,707	1,747	18 %	1,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,842	5,525	11 %	4,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,842	5,525	11 %	4,615

Reasons for over/under performance: Lack of enough laptops for all the inspectors for easy work.

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

No. of SNE facilities operational	(5) Data capture for children with SNE	(96) 96 schools have functional ramps	(1)Data capture for children with SNE	(96)96 schools have functional ramps
No. of children accessing SNE facilities	(2000) Screen learners with SNE Refer SNE children	(3439) Learners with SNE screened SNE children referred	(500)Screen learners with SNE Refer SNE children	()In all the 97 government primary schools.
Non Standard Outputs:	Data captured for SNE children	1- Data capturing for SNE children. 2- Training of 30 girl guides. 3- Screen learners with SNE.	Data captured for SNE children	1- Data capturing for SNE children. 2- Training of 30 girl guides. 3- Screen learners with SNE.

N/A

Reasons for over/under performance: Inadequate funding to the sub sector

<i>Total For Education : Wage Rect:</i>	<i>12,114,989</i>	<i>6,067,822</i>	<i>50 %</i>	<i>3,102,762</i>
<i>Non-Wage Reccurent:</i>	<i>2,881,828</i>	<i>498,971</i>	<i>17 %</i>	<i>414,827</i>
<i>GoU Dev:</i>	<i>1,391,235</i>	<i>218,805</i>	<i>16 %</i>	<i>86,358</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,388,052</i>	<i>6,785,599</i>	<i>41.4 %</i>	<i>3,603,948</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Mechanised maintenance of 73km	Mechanised maintenance of 36.5km		Mechanised maintenance of 18.25km	Mechanised maintenance of 18.25km
228004 Maintenance – Other	89,681	21,941	24 %		3,365
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,681	21,941	24 %		3,365
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,681	21,941	24 %		3,365
Reasons for over/under performance: Output achieved as planned					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Routine manual maintenance of 47.2km Routine mechanised maintenance of 17.72km. Periodic maintenance of 4.9km. Emergency improvement of 2km Equipment repairs, supervision and administration.	Routine manual maintenance of 23.6km Routine mechanised maintenance of 8.09km. Periodic maintenance of 2.4km. Equipment repairs, supervision and administration.		Routine manual maintenance of 11.8km Routine mechanised maintenance of 4.43km. Periodic maintenance of 1.1km. Equipment repairs, supervision and administration.	Routine manual maintenance of 11.8km Routine mechanised maintenance of 3.66km. Periodic maintenance of 1.3km. Equipment repairs, supervision and administration.
228004 Maintenance – Other	469,749	40,160	9 %		12,974
Wage Rect:	0	0	0 %		0
Non Wage Rect:	469,749	40,160	9 %		12,974
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	469,749	40,160	9 %		12,974
Reasons for over/under performance: Outputs achieved as planned					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Payment of salaries	Payment of salaries		Payment of salaries	Payment of salaries
211101 General Staff Salaries	36,000	17,891	50 %		8,954

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Wage Rect:	36,000	17,891	50 %	8,954
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	17,891	50 %	8,954

Reasons for over/under performance: Output achieved as planned

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	Payment of utilities	Payment of utilities		
223005 Electricity	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance:

Lower Local Services**Output : 048158 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	(461.4) 386km for routine manual maintenance and 75.4km for routine mechanised maintenance.	(224.35) 193km for routine manual maintenance and 29.5km for routine mechanised maintenance.	(115.35)96.5km for routine manual maintenance and 18.85km for routine mechanised maintenance.	(109)96.5km for routine manual maintenance and 12.5km for routine mechanised maintenance.
Non Standard Outputs:	Equipment repairs, District roads committee operations, Supervision and Administration.	Equipment repairs, District roads committee operations, Supervision and Administration.	Equipment repairs, District roads committee operations, Supervision and Administration.	Equipment repairs, District roads committee operations, Supervision and Administration.
263367 Sector Conditional Grant (Non-Wage)	397,076	313,032	79 %	142,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	397,076	313,032	79 %	142,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	397,076	313,032	79 %	142,490

Reasons for over/under performance: Output achieved as planned

Capital Purchases**Output : 048172 Administrative Capital**

N/A

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Non Standard Outputs:	Purchase of borrow pits,Payment of retention and commitments and Construction of ramp at administration block.	Procurement process of ramp ongoing for main administrative building	Payment of retentions.	Procurement process of ramp ongoing for main administrative building
312101 Non-Residential Buildings	44,967	0	0 %	0
312103 Roads and Bridges	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,967	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,967	0	0 %	0
Reasons for over/under performance:	Delays in procurement process of ramp for main building			
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads rehabilitated	(0.8) Low cost seal on 0.8km of section of Bukedea-Kabarwa road. Design of low cost sealing of Bukedea-Kabarwa(0.8km) Payments of retentions and commitments Monitoring and supervision	(0.2) ow cost seal on 0.2km of section of Bukedea-Kabarwa road. Design of low cost sealing of Bukedea-Kabarwa(0.8km) Payments of retentions and commitments Monitoring and supervision	(0.8)Procurement of low cost sealing of Bukedea-Kabarwa	(0.2)Low cost sealing of Bukedea-Kabarwa
Non Standard Outputs:		Monitoring and supervision of low cost sealing Performed Annual district road inventory and condition survey.	Monitoring and supervision of low cost sealing	Monitoring and supervision of low cost sealing
281503 Engineering and Design Studies & Plans for capital works	20,000	5,162	26 %	5,162
281504 Monitoring, Supervision & Appraisal of capital works	50,040	29,896	60 %	25,046
312103 Roads and Bridges	441,962	78,697	18 %	18,355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	113,755	22 %	48,563
External Financing:	0	0	0 %	0
Total:	512,002	113,755	22 %	48,563
Reasons for over/under performance:	Delay in mobilization by the contractor which has delayed performance to warrant full payment			
Total For Roads and Engineering : Wage Rect:	36,000	17,891	50 %	8,954
Non-Wage Reccurent:	957,007	375,133	39 %	158,829
GoU Dev:	566,969	113,755	20 %	48,563
Donor Dev:	0	0	0 %	0
Grand Total:	1,559,976	506,779	32.5 %	216,346

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff Salaries paid, Office utilities paid and Office equipment maintained	Staff Salaries paid for 6 months, Office utilities paid and Office equipment maintained		Staff Salaries paid, Office utilities paid and Office equipment maintained	Staff Salaries paid for 3 months, Office utilities paid and Office equipment maintained
211101 General Staff Salaries	83,000	35,312	43 %		18,791
221007 Books, Periodicals & Newspapers	1,386	661	48 %		318
221008 Computer supplies and Information Technology (IT)	5,500	2,359	43 %		1,759
221011 Printing, Stationery, Photocopying and Binding	1,262	630	50 %		630
222001 Telecommunications	1,200	0	0 %		0
222003 Information and communications technology (ICT)	2,700	442	16 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,200	0	0 %		0
227001 Travel inland	5,920	3,153	53 %		1,673
228002 Maintenance - Vehicles	7,750	3,550	46 %		3,550
228003 Maintenance – Machinery, Equipment & Furniture	3,000	979	33 %		979
Wage Rect:	83,000	35,312	43 %		18,791
Non Wage Rect:	31,918	11,774	37 %		8,909
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,918	47,086	41 %		27,700
Reasons for over/under performance:	Salaries paid as planned.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(80) Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed; Inspections carried out on all completed facilities.	() Verification,Hand over of sites and supervision of sites under construction was done		(40)Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed; Inspections carried out on all completed facilities.	(17)Hand over of sites and supervision of sites under construction was done

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No. of water points tested for quality	(40) Water samples collected and analysed from all sub-counties	() Water samples collected and analysed from all sub-counties	(10)Water samples collected and analysed from all sub-counties	()Water samples to be collected and analysed from all sub-counties as per the demand
No. of District Water Supply and Sanitation Coordination Meetings	(2) Meetings conducted at the district headquarters	(1) Meeting conducted at the district headquarters	(1)Meetings conducted at the district headquarters	()Meeting conducted at the district headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices pinned at the district headquarters on quarterly basis	() Notices on procurement and releases were pinned at the district headquarters noticeboards	(1)Notices pinned at the district headquarters on quarterly basis	()Notices on procurement and releases were pinned at the district headquarters noticeboards
No. of sources tested for water quality	(40) Water samples collected from all sub-counties	() Water samples collected and analysed from all sub-counties	(10)Water samples collected from all sub-counties	()Water samples to be collected and analysed from all sub-counties as per the demand
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	8,560	2,140	25 %	0
227001 Travel inland	13,248	5,624	42 %	2,312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,808	7,764	36 %	2,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,808	7,764	36 %	2,312
Reasons for over/under performance:	Water Quality analysis for old water sources shall be conducted on sources where the need arises.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() N/A	() N/A	()	()N/A
No. of water user committees formed.	(20) Water Source Committees for all new water sources	(20) Water User Committees were formed for the management of new water facilities across the district	(10)Water Source Committees for all new water sources	(20)Water User Committees were formed for the management of new water facilities across the district
No. of Water User Committee members trained	(140) Water Source Committee members trained for all new water sources developed	() Water User Committee members to be trained when the drilling of boreholes is complete.	(140)Water Source Committee members trained for all new water	()Water User Committee members to be trained when the drilling of boreholes is complete.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	20,024	4,455	22 %	3,405

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,024	4,455	22 %	3,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,024	4,455	22 %	3,405

Reasons for over/under performance: Delay by the contractor to drill the boreholes has delayed the training of Water Source Committee members

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Commitments paid, Vehicles repaired, Water quality testing carried out and office renovated.	Some of the commitments for last FY were paid, Vehicles were repaired and maintained.		Commitments paid, Vehicles repaired, Water quality testing carried out and office renovated	Some of the commitments for last FY were paid, Vehicles were repaired and maintained.
281504 Monitoring, Supervision & Appraisal of capital works	7,000	4,631	66 %		2,298
312101 Non-Residential Buildings	42,991	0	0 %		0
312104 Other Structures	60,000	0	0 %		0
312201 Transport Equipment	15,073	5,024	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	125,065	9,655	8 %		2,298
External Financing:	0	0	0 %		0
Total:	125,065	9,655	8 %		2,298

Reasons for over/under performance: We had system challenges to access funds for water Quality testing and monitoring

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) A Pit latrine constructed at the district headquarters	() Design preparations and procurement stage	()	()Design preparations and procurement stage
Non Standard Outputs:	N/A	Sensitisation of communities on sanitation was done		Sensitisation of communities on sanitation was done
281504 Monitoring, Supervision & Appraisal of capital works	8,700	5,712	66 %	2,812
312104 Other Structures	21,000	4,500	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,700	10,212	34 %	2,812
External Financing:	0	0	0 %	0
Total:	29,700	10,212	34 %	2,812

Reasons for over/under performance: Actual latrine construction is planned for 4th quarter though the procurement process is on going.

Output : 098181 Spring protection

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No. of springs protected	(8) Springs protected at the following Sub- counties: Bukedea - 1 Kwarikwar - 1 Kidongole - 2 Koena -1 Malera - 1 BTC - 1 Kolir -1	() Springs protected at the following Sub- counties: Kwarikwar - 1 Kidongole - 2 Koena -1 Malera - 1	(8)Springs protected at the following Sub- counties: Bukedea - 1 Kwarikwar - 1	()Springs protected at the following Sub- counties: Kwarikwar - 1 Kidongole - 2 Koena -1 Malera - 1
Non Standard Outputs:	N/A	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	4,000	1,095	27 %	0
312104 Other Structures	60,000	19,749	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,000	20,844	33 %	0
External Financing:	0	0	0 %	0
Total:	64,000	20,844	33 %	0
Reasons for over/under performance:	The activity is still ongoing, the contractor is left with 3 sites			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(12) 12 deep wells drilled in the following sub- counties one each: Bukedea, Kocheka, Kwarikwar, Koena, Kolir, Aminit, Komuge, Aligoi, Kachumbala, Malera, Kangole and Kabarwa	() Screening of all the sites on Environmental issues was carried out: 12 deep wells sited at the following sub- counties one each: Bukedea, Kocheka, Kwarikwar, Koena, Kolir, Aminit, Komuge, Aligoi, Kachumbala, Malera, Kangole and Kabarwa. They await for drilling.	(12)12 deep wells drilled in the following sub- counties one each: Bukedea, Kocheka, Kwarikwar, Koena, Kolir, Aminit, Komuge, Aligoi, Kachumbala, Malera, Kangole and Kabarwa	()12 deep wells sited at the following sub- counties one each: Bukedea, Kocheka, Kwarikwar, Koena, Kolir, Aminit, Komuge, Aligoi, Kachumbala, Malera, Kangole and Kabarwa. They await for drilling
No. of deep boreholes rehabilitated	(14) 14 deep wells rehabilitated in the following sub- counties one each: Bukedea, Kocheka, Malera, Komuge, Kwarikwari, Koena Kidongole, Kolir, Kamutur, Kangole, Kachumbala, Aminit, Kocheka, Aligoi and Kabarwa	() LPO has been issued for the supply of borehole parts	(6)14 deep wells rehabilitated in the following sub- counties one each: Bukedea, Kocheka, Malera, Komuge, Kwarikwari, Koena Kidongole, Kolir, Kamutur, Kangole, Kachumbala, Aminit, Kocheka, Aligoi and Kabarwa	()LPO has been issued for the supply of borehole parts
Non Standard Outputs:	N/A	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	37,000	19,336	52 %	10,706

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312104 Other Structures	366,000	89,805	25 %	4,684
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,000	109,141	27 %	15,390
External Financing:	0	0	0 %	0
Total:	403,000	109,141	27 %	15,390
Reasons for over/under performance: The contractor for drilling has not started drilling and yet he is behind schedule.				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Production well installed with a solar powered motorised pump	() Procurement process is ongoing	()	()Procurement process is ongoing
Non Standard Outputs:	N/A	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	5,200	3,452	66 %	3,394
312104 Other Structures	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,200	3,452	10 %	3,394
External Financing:	0	0	0 %	0
Total:	35,200	3,452	10 %	3,394
Reasons for over/under performance: The activity is one of those planned for 4th Quarter				
<i>Total For Water : Wage Rect:</i>	<i>83,000</i>	<i>35,312</i>	<i>43 %</i>	<i>18,791</i>
<i>Non-Wage Reccurent:</i>	<i>73,750</i>	<i>23,993</i>	<i>33 %</i>	<i>14,626</i>
<i>GoU Dev:</i>	<i>656,965</i>	<i>153,303</i>	<i>23 %</i>	<i>23,893</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>813,714</i>	<i>212,608</i>	<i>26.1 %</i>	<i>57,310</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:	Salaries for 4 staff paid	Staff salaries and allowances paid		Salaries for 4 staff paid	Staff salaries and allowances paid
211101 General Staff Salaries	82,000	40,051	49 %		21,144
Wage Rect:	82,000	40,051	49 %		21,144
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,000	40,051	49 %		21,144
Reasons for over/under performance: Over payments due to the allowance for the Ag DNRO					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(-4) 4 ha planted with trees in koreng local forest reserve	() No activities done as they are scheduled for Q3 and Q4	()		(0)No activities done as they are scheduled for Q3 and Q4
Number of people (Men and Women) participating in tree planting days	(-4) 200 people both men and women participated in tree planting days	() No activities done as they are scheduled for Q3 and Q4	()		(0)No activities done as they are scheduled for Q3 and Q4
Non Standard Outputs:	100 farmers in the district trained on tree nursery practices and DRR	NA			N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
224006 Agricultural Supplies	4,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,500	0	0 %		0
Reasons for over/under performance: No activities done as they are scheduled for Q3 and Q4					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of community members trained (Men and Women) in forestry management	(2) 50 men and women trained on better energy saving technologies	() NIL		(1)Trained 10 farmer on Agro-forestry practices	(0)NIL
Non Standard Outputs:		NIL			NIL
N/A					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NO FUNDS ALLOCATED					
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:	Field inspection conducted at village levels where forest related activities take place	NIL		Field inspection of private tree farmers conducted and advised	Funds not allocated
N/A					
Reasons for over/under performance: NIL					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(-4) COMMUNITY AWARENESS CREATED	(0) N/A		()	(0)N/A
Non Standard Outputs:	Community wetlands Training conducted	Wetlands sensitization meetings conducted on critical wetlands		Wetlands sensitization meetings conducted on critical wetlands wetland demarcated	Wetlands sensitization meetings conducted on critical wetlands
211103 Allowances (Incl. Casuals, Temporary)	3,000	320	11 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
227001 Travel inland	592	270	46 %		270
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,592	1,090	17 %		770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,592	1,090	17 %		770
Reasons for over/under performance: Activity implemented as planned					
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	Community awareness and Sensitization,mobilization	Demarcated 2 wetlands of Akimeng and Kasera in kamutur sub county			Demarcated 2 wetlands of Akimeng and Kasera in kamutur sub county
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,000	499	50 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	499	25 %	499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	499	25 %	499

Reasons for over/under performance: Activity implemented as planned

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A

Non Standard Outputs: 100 men and women NIL
trained and sensitized on environmental management Office operations
Environmental and natural resources sensitization meetings conducted Office operations

211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
227004 Fuel, Lubricants and Oils	484	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,984	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,984	0	0 %	0

Reasons for over/under performance: Activity planned for quarter 3 and 4

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken (2) 2 Environmental inspection carried out and compliance ascertained (1) Compliance monitoring of development projects district wide (1)Environmental inspection of development projects and other entities like filling station to ascertain compliance district wide (1)Compliance monitoring of development projects district wide

Non Standard Outputs: 2 Environment and Natural resources committee meetings conducted

211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	499	50 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	499	25 %	499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	499	25 %	499

Reasons for over/under performance: Activity implemented as planned

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

N/A

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Non Standard Outputs:	quarterly physical planning meetings conducted Reports delivered to the ministry Sensitization on land management, Survey and physical planning matters (mushrooming urban cent res)	Activities planned for Q3	physical planning committee meeting conducted reports generated	Activities planned for Q3
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	0	0 %	0
Reasons for over/under performance: Activities planned for Q3				
Total For Natural Resources : Wage Rect:	82,000	40,051	49 %	21,144
Non-Wage Reccurent:	24,476	2,087	9 %	1,767
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	106,476	42,139	39.6 %	22,911

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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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	7 PWD groups supported with IGAs				
N/A					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Communities Mobilised and empowered in all the 16 LLGs	Support to community mobilisation & empowerment for Poverty reduction under several government programmes (Emyooga, UWEP, YLP, etc)		Communities Mobilised and empowered in all the 16 LLGs	Support community mobilisation for CDOs at SC level
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	3,000	493	16 %		255
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	500	125	25 %		0
221014 Bank Charges and other Bank related costs	615	0	0 %		0
222001 Telecommunications	911	0	0 %		0
224004 Cleaning and Sanitation	411	0	0 %		0
227001 Travel inland	8,000	1,000	13 %		520
227004 Fuel, Lubricants and Oils	6,122	561	9 %		280
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,559	2,179	9 %		1,055
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,559	2,179	9 %		1,055
Reasons for over/under performance:		funds not reflected in the system. also challenged by lack of transport for CDOs			
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(700) FAL learners and instructors supervised in all the 16LLGs	(220) 22 FAL/ ICOLEW classes supervised and integrated with other programmes like OWC	(200)FAL learners and instructors supervised in all the 16LLGs	(20)ICOLEW classes supervised and integrated with other programmes like OWC
Non Standard Outputs:	FAL learners and instructors supervised in all the 16LLGs	ICOLEW classes supervised and integrated with other programmes like OWC	FAL learners and instructors supervised in all the 16LLGs	Support supervision of 20 FAL/ ICOLEW classes
221009 Welfare and Entertainment	320	160	50 %	80
221011 Printing, Stationery, Photocopying and Binding	689	344	50 %	172
222001 Telecommunications	60	30	50 %	15
227001 Travel inland	3,154	1,568	50 %	784
227004 Fuel, Lubricants and Oils	924	436	47 %	208
228004 Maintenance – Other	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,547	2,738	49 %	1,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,547	2,738	49 %	1,359
Reasons for over/under performance:	Mindset change issues on integration of other programmes into the ICOLEW. Reduction in actual learning due to high drop out of FAL instructors			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	16 CDOs from LLGs mentored on Gender Mainstreaming	Mentoring on Gender mainstreaming and Training of the CDWs on NGBVMIS	16 CDOs from LLGs mentored on Gender Mainstreaming	Training of the CDWs on NGBVMIS
227001 Travel inland	4,137	1,360	33 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,137	1,360	33 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,137	1,360	33 %	960
Reasons for over/under performance:	The LLG do not have substantive budgets for GBV activities. the NGBVMIS needs to be cascaded to parish chiefs			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(50) 50 Probation and child welfare cases handled	(5) 05 children settled	(10)Probation and child welfare cases handled	(5)05 children settled
Non Standard Outputs:	50 Probation and child welfare cases handled	Handling of probation cases and Training of CDOs on OVCNIS	50 Probation and child welfare cases handled	Training of CDOs on OVCNIS
211103 Allowances (Incl. Casuals, Temporary)	600	300	50 %	150

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221009 Welfare and Entertainment	800	390	49 %	195
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	1,700	850	50 %	454
227004 Fuel, Lubricants and Oils	2,374	945	40 %	553
228004 Maintenance – Other	200	53	26 %	3
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,274	2,837	45 %	1,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,274	2,837	45 %	1,504

Reasons for over/under performance: Limited resources for handling and follow-up of probation cases

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) one youth council at District level supported to reach out to youth groups	(1) Youth executive and council meetings conducted	(1)one youth council at District level supported to reach out to youth groups	(1)Youth Council meeting conducted
Non Standard Outputs:	one youth council at District level supported to reach out to youth groups	Youth executive and council meetings conducted	one youth council at District level supported to reach out to youth groups	Youth Council meeting conducted
221009 Welfare and Entertainment	528	260	49 %	130
221011 Printing, Stationery, Photocopying and Binding	34	17	50 %	9
221014 Bank Charges and other Bank related costs	153	0	0 %	0
222001 Telecommunications	142	71	50 %	36
227001 Travel inland	2,200	1,099	50 %	564
227004 Fuel, Lubricants and Oils	1,352	676	50 %	338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,409	2,123	48 %	1,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,409	2,123	48 %	1,077

Reasons for over/under performance: Delay in the elections of the youth councils across the board.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(16) About 16 aids lobbied for all LLGs	(16)About 16 aids lobbied for all LLGs	(16)About 16 aids lobbied for all LLGs	(16)About 16 aids lobbied for all LLGs
Non Standard Outputs:	N/A	One PWD and elderly executive and council meetings conducted	N/A	One PWD and elderly council meetings conducted
221005 Hire of Venue (chairs, projector, etc)	12	6	50 %	3
221009 Welfare and Entertainment	940	383	41 %	150
221011 Printing, Stationery, Photocopying and Binding	107	54	50 %	27

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222001 Telecommunications	131	66	50 %	33
224006 Agricultural Supplies	6,613	0	0 %	0
227001 Travel inland	3,388	1,352	40 %	756
227004 Fuel, Lubricants and Oils	830	415	50 %	215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,021	2,275	19 %	1,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,021	2,275	19 %	1,183
Reasons for over/under performance: delayed generation of projects under the PWD special grant funds				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	labour administration and monitoring conducted	Labour administration and monitoring conducted	labour administration and monitoring conducted	Nil
222001 Telecommunications	56	0	0 %	0
227001 Travel inland	300	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	556	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	556	0	0 %	0
Reasons for over/under performance: None realisation of funds due to lack of local revenue. This activity is funded by Local revenue.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour inspections done	Conducted labour inspections of work places	Labour inspections done	Conducted labour inspections of work places
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
227001 Travel inland	800	400	50 %	200
227004 Fuel, Lubricants and Oils	737	352	48 %	168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,837	902	49 %	443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,837	902	49 %	443
Reasons for over/under performance: Limited capacity for labour inspection and disputes settlement for LLG staff.				
Output : 108114 Representation on Women's Councils				

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No. of women councils supported	(2) Women council executive and council meetings conducted; monitoring done	(1) One district women council supported covering membership from all the LLGs	(1) Women council executive and council meetings conducted; monitoring done	(1) One district women council supported covering membership from all the LLGs
Non Standard Outputs:	Women council executive and council meetings conducted; monitoring done	Nil	Women council executive and council meetings conducted; monitoring done	Nil
221009 Welfare and Entertainment	950	78	8 %	0
227001 Travel inland	3,070	480	16 %	0
227004 Fuel, Lubricants and Oils	160	26	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,180	584	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,180	584	14 %	0
Reasons for over/under performance: Waiting for funds to accumulate in order to be able to conduct the women council meeting.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff salaries paid, and office operations facilitated. Communities mobilized for UNICEF supported activities, Radio talk show conducted, monitoring conducted.	Payment of staff salaries and meeting office operational costs and transport allowance for staff.	Staff salaries paid, and office operations facilitated. Communities mobilized for UNICEF supported activities, Radio talk show conducted, monitoring conducted.	Payment of staff salaries and meeting office operational costs and transport allowance for staff.
211101 General Staff Salaries	43,609	20,145	46 %	9,681
211103 Allowances (Incl. Casuals, Temporary)	600	100	17 %	100
213001 Medical expenses (To employees)	200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	900	225	25 %	0
221009 Welfare and Entertainment	1,000	498	50 %	249
221011 Printing, Stationery, Photocopying and Binding	1,750	403	23 %	203
221012 Small Office Equipment	500	250	50 %	125
221014 Bank Charges and other Bank related costs	415	0	0 %	0
222001 Telecommunications	600	300	50 %	150
223005 Electricity	400	0	0 %	0
223006 Water	300	0	0 %	0
224004 Cleaning and Sanitation	800	199	25 %	199
227001 Travel inland	8,000	3,936	49 %	1,955

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227004 Fuel, Lubricants and Oils	3,024	1,502	50 %	1,102
Wage Rect:	43,609	20,145	46 %	9,681
Non Wage Rect:	18,489	7,413	40 %	4,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,098	27,558	44 %	13,764

Reasons for over/under performance: Limited funds for office operations. there is need to procure a laptop computer and printer for the office as the most urgent needs.

Capital Purchases

Output : 108175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Beneficiaries access their funds	None	Beneficiaries access their funds	Nil
	Activities under UWEP and HIEP under OPM implemented		Activities under UWEP and HIEP under OPM implemented	
	Funds transferred to 40 community groups		Funds transferred to 40 community groups	
281504 Monitoring, Supervision & Appraisal of capital works	256,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,800	0	0 %	0

Reasons for over/under performance: No activities have been implemented so far due to None realisation of funds from OPM - Microprojects.

Total For Community Based Services : Wage Rect:	43,609	20,145	46 %	9,681
Non-Wage Reccurent:	81,009	22,411	28 %	11,664
GoU Dev:	256,800	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	381,418	42,556	11.2 %	21,346

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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:	Management of the District Planning Office. Production of sector & LLGs plans Quartely LGPBS reports produced and Delivered to . External workshops (regional & National workshops) Co-ordination of planning activities & Office operation Meetings ane workshops	-Office operation and Coordination of the District Planning Office met. -PBS quarter four report produced		Management of the District Planning Office. Production of sector & LLGs plans Quartely LGPBS reports produced and Delivered to . External workshops (regional & National workshops) Co-ordination of planning activities & Office operation Meetings ane workshops	-Office operation and Coordination of the District Planning Office met. -PBS quarter one report produced -Facilitated the development of the District Development plan -BFP production ongoing
211101 General Staff Salaries	66,864	31,442	47 %		20,150
221009 Welfare and Entertainment	5,000	2,500	50 %		1,250
221012 Small Office Equipment	480	240	50 %		240
222001 Telecommunications	2,200	1,100	50 %		550
227001 Travel inland	9,000	4,500	50 %		2,250
227004 Fuel, Lubricants and Oils	16,500	6,899	42 %		3,000
228002 Maintenance - Vehicles	6,200	1,147	19 %		1,147
Wage Rect:	66,864	31,442	47 %		20,150
Non Wage Rect:	39,380	16,386	42 %		8,437
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	106,244	47,828	45 %		28,587
Reasons for over/under performance:	Achieved as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) District Planner, Planner and secretary	(4) Qualified Staff in the department		(4)District Planner, Statistician,Planner and secretary	(4)Qualified Staff in the department
No of Minutes of TPC meetings	() per annual, the DTPC is expected to sit monthly	(3) sets of minutes of DTPC		()	(3)sets of minutes of DTPC
Non Standard Outputs:	Conducting monthly DTPC nmeetings				
221009 Welfare and Entertainment	4,800	2,400	50 %		1,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	2,400	50 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	2,400	50 %	1,200

Reasons for over/under performance: Achieved as planned

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical data collection	Collected data from departments and updated the district statistical abstract	Statistical data collection	Collected data from departments and updated the district statistical abstract
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	2,000	1,000	50 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,200	50 %	600

Reasons for over/under performance: Achieved as planned

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Data collected on population issues and disaggregated population -Populating population action plan	Population data printed and populated	Data collected on population issues and disaggregated population -Populating population action plan	Population data printed and populated
221011 Printing, Stationery, Photocopying and Binding	4,314	1,215	28 %	296
227001 Travel inland	500	95	19 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,814	1,310	27 %	296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,814	1,310	27 %	296

Reasons for over/under performance: Achieved as planned

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	National assessment conducted Mock asesement conducted Budgets and workplans produced Sub counties mentored on development planning	Follow up on Finalization of SDPs and DDPs by both sub counties and District	National assessment conducted Mock asesement conducted Budgets and workplans produced Sub counties mentored on development planning	Follow up on Finalization of SDPs and DDPs
221008 Computer supplies and Information Technology (IT)	2,200	1,100	50 %	1,100
221011 Printing, Stationery, Photocopying and Binding	3,020	600	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,220	1,700	33 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,220	1,700	33 %	1,100
Reasons for over/under performance:	Achieved as planned.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	-Government projects and Programs monitored -Investment servicing activities implemented	Multi sectoral monitoring done, RDC and DEC facilitated to conduct monitoring for all DDEG projects	Government projects and Programs monitored -Investment servicing activities implemented	Multi sectoral monitoring done, RDC and DEC facilitated to conduct monitoring for all DDEG projects
221011 Printing, Stationery, Photocopying and Binding	243	160	66 %	80
224004 Cleaning and Sanitation	1,000	661	66 %	331
227001 Travel inland	43,343	28,895	67 %	14,448
227004 Fuel, Lubricants and Oils	26,535	17,690	67 %	8,845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,121	47,406	67 %	23,704
External Financing:	0	0	0 %	0
Total:	71,121	47,406	67 %	23,704
Reasons for over/under performance:	Achieved as planned			
Total For Planning : Wage Rect:	66,864	31,442	47 %	20,150
Non-Wage Reccurent:	56,614	22,996	41 %	11,633
GoU Dev:	71,121	47,406	67 %	23,704
Donor Dev:	0	0	0 %	0
Grand Total:	194,599	101,844	52.3 %	55,487

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. Staff salary paid. 2. Office operations supported.	Paying staff salaries and supporting office operations		1. Staff salary paid. 2. Office operations supported.	Paying staff salaries and supporting office operations
211101 General Staff Salaries	20,556	8,518	41 %		5,293
221002 Workshops and Seminars	1,500	750	50 %		750
221008 Computer supplies and Information Technology (IT)	1,000	195	20 %		195
221011 Printing, Stationery, Photocopying and Binding	2,000	450	22 %		200
221012 Small Office Equipment	1,000	500	50 %		250
227004 Fuel, Lubricants and Oils	2,456	1,225	50 %		955
Wage Rect:	20,556	8,518	41 %		5,293
Non Wage Rect:	7,956	3,119	39 %		2,349
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,512	11,637	41 %		7,643
Reasons for over/under performance:	Achieved as planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Risk Based Auditing conducted 2 Field visits,assessment,meetings	(2) Audit of local revenue collection and management done, Review of pensions pay roll and analyzing unpaid gratuity and audit of results based financing under health department done.		(1)Quarterly Risk Based Auditing conducted 2 Field visits,assessment,meetings	(1)Audit of local revenue collection and management done, Review of pensions pay roll and analyzing unpaid gratuity
Date of submitting Quarterly Internal Audit Reports	(2020-10-29) District head quarter, Chief Administrative Hand delivery	(29/01/2021) Audit report submitted to various authorities as per the date stipulated above		(2021-01-14)District head quarter, Chief Administrative Hand delivery	(2021-01-29)Audit report submitted to various authorities as per the date stipulated above
Non Standard Outputs:	N/A				
227001 Travel inland	6,000	2,098	35 %		750

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227004 Fuel, Lubricants and Oils	5,000	1,620	32 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	3,718	34 %	1,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	3,718	34 %	1,120
Reasons for over/under performance:	Achieved as planned			
<i>Total For Internal Audit : Wage Rect:</i>	<i>20,556</i>	<i>8,518</i>	<i>41 %</i>	<i>5,293</i>
<i>Non-Wage Reccurent:</i>	<i>18,956</i>	<i>6,837</i>	<i>36 %</i>	<i>3,469</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>39,512</i>	<i>15,355</i>	<i>38.9 %</i>	<i>8,763</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Radio talk shows organised	(1) Radio talk shows organised		(1)Radio talk shows organised	(0)Radio talk shows organised
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings held	(4) business community sensitized on business laws in Kachumbala s/c and Bukedea district headquarters		(0)NA	(2)business community sensitized on business laws in Kachumbala s/c and Bukedea district headquarters
No of businesses inspected for compliance to the law	(240) Businesses inspected for compliance with the law across the district	(210) Businesses inspected for compliance with the law across the district		(60)Businesses inspected for compliance with the law across the district	(80)Businesses inspected for compliance with the law across the district
No of businesses issued with trade licenses	(360) Businesses issued with trade licenses	(260) Businesses issued with trade licenses across the district		(90)Businesses issued with trade licenses	(260)Businesses issued with trade licenses across the district
Non Standard Outputs:	NA	NA		NA	NA
222001 Telecommunications	360	180	50 %		180
227001 Travel inland	1,696	744	44 %		324
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,056	924	45 %		504
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,056	924	45 %		504
Reasons for over/under performance:	Some businesses were fearing to provide information				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Radio talk shows participated in	(1) Radio talkshow held on mamabukedea radio		(0)NA	(0)NA
No of businesses assited in business registration process	(10) Businesses assisted in registration	(6) Businesses assisted in registration		(3)Businesses assisted in registration	(5)Businesses assisted in registration
No. of enterprises linked to UNBS for product quality and standards	(1) Businesses linked to UNBS for quality standards	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	NA	NA		NA	NA
222001 Telecommunications	160	80	50 %		80

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227001 Travel inland	580	290	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	740	370	50 %	230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	740	370	50 %	230
Reasons for over/under performance: few businesses involved in value addition				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(10) Producers linked to markets	(2) oil seeds producer cooperatives linked suppliers	(3)Producers linked to markets	(2)oil seeds producer cooperatives linked suppliers
No. of market information reports disseminated	(12) Markets and market information bulletins compiled and disseminated	(6) Markets and market information bulletins compiled and disseminated	(3)Markets and market information bulletins compiled and disseminated	(3)Markets and market information bulletins compiled and disseminated
Non Standard Outputs:	NA		NA	NA
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100
222001 Telecommunications	150	150	100 %	150
227001 Travel inland	300	150	50 %	83
Wage Rect:	0	0	0 %	0
Non Wage Rect:	650	400	61 %	333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	650	400	61 %	333
Reasons for over/under performance: farmers faced with a challenge of producing quality produce				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) Cooperatives supervised	(9) Cooperatives supervised across the district	(3)Cooperatives supervised	(5)Cooperatives supervised across the district
No. of cooperative groups mobilised for registration	(12) Cooperative groups mobilized for registration	(61) Emyooga groups mobilised across the district	(4)Cooperative groups mobilized for registration	(37)Emyooga groups mobilised across the district
No. of cooperatives assisted in registration	(10) Cooperative groups assisted in registration	(43) Cooperative groups assisted in registration	(2)Cooperative groups assisted in registration	(37)Cooperative groups assisted in registration
Non Standard Outputs:	Agricultural trade show and cooperative day attended	NA	Trade show attended	NA
222001 Telecommunications	180	90	50 %	90

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227001 Travel inland	1,276	638	50 %	338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,456	728	50 %	428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,456	728	50 %	428
Reasons for over/under performance: There were many groups mobilised under the emyooga program				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(4) Tourism promotion activities mainstreamed in DDP	(1) Tourism promotion activities mainstreamed in DDP	(1)Tourism promotion activities mainstreamed in DDP	(1)Tourism promotion activities mainstreamed in DDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(24) Hospitality facilities profiled	(11) Hospitality facilities profiled	(6)Hospitality facilities profiled	(11)Hospitality facilities profiled
No. and name of new tourism sites identified	(4) New tourism sites identified	(2) New tourism sites identified	(1)New tourism sites identified	(2)New tourism sites identified
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	352	176	50 %	176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	352	176	50 %	176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	352	176	50 %	176
Reasons for over/under performance: Limited budget				
Output : 068306 Industrial Development Services				
No. of opportunitites identified for industrial development	(2) industrial opportunities identified	(5) industrial opportunities identified	(1)industrial opportunities identified	(2)industrial opportunities identified
No. of producer groups identified for collective value addition support	(2) Producer groups supported with value addition equipment	(9) identified for value addition	(0)NA	(5)identified for value addition
No. of value addition facilities in the district	(30) Value addition facilities profiled in the district	(45) Value addition facilities profiled in the district	(10)Value addition facilities profiled in the district	(20)Value addition facilities profiled in the district
A report on the nature of value addition support existing and needed	(1) Report on the nature of value addition status produced	(1) Generated	(0)NA	(1)Generated
Non Standard Outputs:	Capacity of agro processors built	NA	NA	NA
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	50
222001 Telecommunications	200	53	27 %	53

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227001 Travel inland	1,000	500	50 %	293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	603	46 %	396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	603	46 %	396
Reasons for over/under performance: The is difficulty in accessing value addition sites in the village				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	1. Staff salaries paid 2. Office operationalized 3. Sector monitored 4. Reports generated	1. Staff salaries paid 2. Office operationalized 3. Sector monitored 4. Reports generated	1. Staff salaries paid 2. Office operationalized 3. Sector monitored 4. Reports generated	1. Staff salaries paid 2. Office operationalized 3. Sector monitored 4. Reports generated
211101 General Staff Salaries	21,342	8,243	39 %	2,981
221011 Printing, Stationery, Photocopying and Binding	800	395	49 %	395
222001 Telecommunications	200	100	50 %	100
223005 Electricity	200	0	0 %	0
227004 Fuel, Lubricants and Oils	8,171	3,494	43 %	1,778
Wage Rect:	21,342	8,243	39 %	2,981
Non Wage Rect:	9,371	3,989	43 %	2,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,713	12,232	40 %	5,254
Reasons for over/under performance: Funds readily available as per budget				
<i>Total For Trade Industry and Local Development :</i>	<i>21,342</i>	<i>8,243</i>	<i>39 %</i>	<i>2,981</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>15,925</i>	<i>7,190</i>	<i>45 %</i>	<i>4,340</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>37,267</i>	<i>15,432</i>	<i>41.4 %</i>	<i>7,320</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kachumbala				853,399	105,088
Sector : Works and Transport				37,125	0
<i>Programme : District, Urban and Community Access Roads</i>				37,125	0
Lower Local Services					
Output : District Roads Maintenance (URF)				37,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amus-Mafudu	Aligoi Bukedea	Other Transfers from Central Government		1,200	0
Kachumbala-Kakiira-Apaade	Kachaboi Bukedea	Other Transfers from Central Government		5,400	0
Kachumbala-Kapaang-Kokutu	Kapaanga Bukedea	Other Transfers from Central Government		3,600	0
Kachumbala-Kongunga-Aligoi-Kotia	Kotia Bukedea	Other Transfers from Central Government		4,200	0
Kachumbala-Otimonga-Koutulai-Apaade	Koutulai Bukedea	Other Transfers from Central Government		3,600	0
Komuge-Kakor	komuge Bukedea	Other Transfers from Central Government		1,200	0
Kwarkwar-Amus	Amus Bukedea	Other Transfers from Central Government		9,075	0
Otiisa-Omunyono	Ongara Bukedea	Other Transfers from Central Government		6,450	0
Otimonga-Achibu-Nyakoi	Otimonga Bukedea	Other Transfers from Central Government		2,400	0
Sector : Education				771,600	97,588
<i>Programme : Pre-Primary and Primary Education</i>				673,070	82,764
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				371,570	77,134
Item : 263367 Sector Conditional Grant (Non-Wage)					
AEGE-OTIMONGA PR.SCH	Otimonga	Sector Conditional Grant (Non-Wage)		12,699	2,985
Akwarikwar P.S.	Kwarikwari	Sector Conditional Grant (Non-Wage)		12,322	2,954

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Aligoi P.S.	Aligoi	Sector Conditional Grant (Non-Wage)	22,981	3,831
Amus P.S.	Amus	Sector Conditional Grant (Non-Wage)	23,589	3,881
Amus Sapir P.S.	Amus	Sector Conditional Grant (Non-Wage)	21,590	3,716
APUTIPUT P.S	Kapaanga	Sector Conditional Grant (Non-Wage)	13,179	3,024
FR.PHILAN AMUS P.S	Amus	Sector Conditional Grant (Non-Wage)	11,914	2,920
KACHABOI MUKURA P.S	Kachaboi	Sector Conditional Grant (Non-Wage)	15,062	3,179
Kachumbala P.S.	Kachumbala	Sector Conditional Grant (Non-Wage)	13,576	3,057
KACHUMBALA TOWNSHIP P.S	Kongunga	Sector Conditional Grant (Non-Wage)	17,017	3,340
KACHURU P.S	Otimonga	Sector Conditional Grant (Non-Wage)	10,936	2,840
KAPAANG P.S.	Kapaanga	Sector Conditional Grant (Non-Wage)	11,664	2,900
KAWO KAKIRA	Kawo	Sector Conditional Grant (Non-Wage)	13,335	3,037
Kawo New P.S.	Kawo	Sector Conditional Grant (Non-Wage)	13,478	3,049
Kawo P.S.	komuge	Sector Conditional Grant (Non-Wage)	9,955	2,759
Komelekes P.S.	Kongunga	Sector Conditional Grant (Non-Wage)	16,186	3,272
Komuge P.S.	komuge	Sector Conditional Grant (Non-Wage)	9,961	2,760
Kongunga P.S.	Kongunga	Sector Conditional Grant (Non-Wage)	20,538	3,630
KOTIA P.S.	Kotia	Sector Conditional Grant (Non-Wage)	20,184	3,601
KOUTULAI P.S	Koutulai	Sector Conditional Grant (Non-Wage)	12,961	3,007
MUKONGORO KOTIA P.S.	Kotia	Sector Conditional Grant (Non-Wage)	23,142	3,844
NALUGAI P.S	Kongunga	Sector Conditional Grant (Non-Wage)	15,669	3,229
Ongaara P/S	komuge	Sector Conditional Grant (Non-Wage)	14,212	3,109
ONGATUNY P.S	Kongatuny	Sector Conditional Grant (Non-Wage)	15,419	3,209
Capital Purchases				
Output : Classroom construction and rehabilitation			205,500	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kachumbala Kachumbala primary school	Other Transfers from Central Government	205,500	0

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Output : Latrine construction and rehabilitation				42,500	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kachumbala Kachumbala primary school	Other Transfers from Central Government	,	23,500	0
Building Construction - Latrines-237	Kongunga Komelekes primary school	Sector Development Grant	,	19,000	0
Output : Provision of furniture to primary schools				53,500	5,630
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Aligoi Aligoi p/s (30 desks, 4 tables, 4 chairs)	Sector Development Grant	„Payments were done for Mukura- Kachaboi p/s pit latrine for FY 2019- 2020,,,	6,500	5,630
Furniture and Fixtures - Assorted Equipment-628	Amus Fr.Philan Amus p/s (30 desks, 4 chairs, 4 tables)	Sector Development Grant	„Payments were done for Mukura- Kachaboi p/s pit latrine for FY 2019- 2020,,,	6,500	5,630
Furniture and Fixtures - Assorted Equipment-628	Kachumbala Kachumbala p/s (30 desks, 4 chairs, 4 tables)	Sector Development Grant	„Payments were done for Mukura- Kachaboi p/s pit latrine for FY 2019- 2020,,,	6,500	5,630
Furniture and Fixtures - Assorted Equipment-628	Kachumbala Kachumbala primary school	Other Transfers from Central Government	„Payments were done for Mukura- Kachaboi p/s pit latrine for FY 2019- 2020,,,	21,000	5,630
Furniture and Fixtures - Assorted Equipment-628	Kawo Kawo Kidongole p/s (30 desks, 4 chairs, 4 tables)	Sector Development Grant	„Payments were done for Mukura- Kachaboi p/s pit latrine for FY 2019- 2020,,,	6,500	5,630
Furniture and Fixtures - Assorted Equipment-628	Nalugai Nalugai p/s (30 desks, 4 chairs, 4 tables)	Sector Development Grant	„Payments were done for Mukura- Kachaboi p/s pit latrine for FY 2019- 2020,,,	6,500	5,630
Programme : Secondary Education				98,530	14,824
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				98,530	14,824
Item : 263367 Sector Conditional Grant (Non-Wage)					
KONGUNGA HIGH SCHOOL	Kongoidi	Sector Conditional Grant (Non-Wage)		98,530	14,824
Sector : Health				44,673	7,500
Programme : Primary Healthcare				30,173	7,500
Lower Local Services					

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,173	7,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOLIR HEALTH CENTRE III	Aligoi	Sector Conditional Grant (Non-Wage)	30,173	7,500
Programme : Health Management and Supervision			14,500	0
Capital Purchases				
Output : Administrative Capital			14,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Kachumbala HC111 staff house drainage system	Sector Development Grant	14,500	0
LCIII : Bukedea TC			2,758,821	295,599
Sector : Agriculture			312,266	110,271
Programme : Agricultural Extension Services			26,174	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			26,174	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Emokori ward A District Headquarters (Irrigation Equipment)	Sector Development Grant	13,811	0
Equipment - Assorted Kits-506	Emokori ward A District Headquarters (Livestock handling gear)	Sector Development Grant	12,363	0
Programme : District Production Services			286,091	110,271
Capital Purchases				
Output : Administrative Capital			11,563	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Emokori ward A District Headquarters (Payment Completion & Retent	Sector Development Grant	5,321	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Emokori ward A District Headquarters (Retention for Bukedea Town	Sector Development Grant	1,842	0

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Construction Services - Contractors-393	Emokori ward A District Headquarters (Retention payment for Cattl	Sector Development Grant	4,400	0	
Output : Non Standard Service Delivery Capital			274,528	110,271	
Item : 312101 Non-Residential Buildings					
Bukedea District Local Government	Emokori ward A District headquarters	District Discretionary Development Equalization Grant	successfully done,-	0	110,271
Bukedea District Local Government	Emokori ward A District Headquarters	District Discretionary Development Equalization Grant	successfully done,-	0	110,271
Building Construction - Offices-248	Emokori ward A District Headquarters (Completion of Production Ad	District Discretionary Development Equalization Grant		240,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1006	Emokori ward A District Headquarters (Beehives & harvesting gear)	Sector Development Grant		9,598	0
Machinery and Equipment - Assorted Equipment-1007	Emokori ward A District Headquarters (Fish feeds)	Sector Development Grant		8,098	0
Equipment - Assorted Kits-506	Emokori ward A District Headquarters (Fish Fingerlings)	Sector Development Grant		1,500	0
Item : 312214 Laboratory and Research Equipment					
Agrochemical (Fungicide)	Emokori ward A District Headquarters	Sector Development Grant		3,365	0
Agrochemical (Insecticide)	Emokori ward A District Headquarters	Sector Development Grant		11,968	0
Sector : Works and Transport			644,351	108,593	
Programme : District, Urban and Community Access Roads			644,351	108,593	
Lower Local Services					
Output : District Roads Maintainence (URF)			97,381	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukedea-Kamacha	Kachabule Bukedea	Other Transfers from Central Government		1,200	0

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Consultancy services, Equipment repairs, District road committee operations and Supervision and administration	Emokori ward A Bukedea	Other Transfers from Central Government	94,981	0
Kakere-Gagama	Kabolo Bukedea	Other Transfers from Central Government	1,200	0
Capital Purchases				
Output : Administrative Capital			54,967	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Emokori ward A Bukedea District Headquarters	District Discretionary Development Equalization Grant	44,967	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Emokori ward A Bukedea District	District Discretionary Development Equalization Grant	10,000	0
Output : Rural roads construction and rehabilitation			492,002	108,593
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Emokori ward A Bukedea wide	Sector Development - Grant	50,040	29,896
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Emokori ward A Bukedea	Sector Development - Grant	441,962	78,697
Sector : Education			654,572	74,848
Programme : Pre-Primary and Primary Education			125,402	17,846
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,046	17,816
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDEA DEMO. P.S.	Bukedea ward	Sector Conditional Grant (Non-Wage)	11,684	2,902
Bukedea P/S	Bukedea ward	Sector Conditional Grant (Non-Wage)	16,931	3,333
BUKEDEA TOWNSHIP P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	17,633	3,391
OKUNGURO P.S.	Bukedea ward	Sector Conditional Grant (Non-Wage)	10,307	2,788
OKUNGURO PARENTS P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	10,328	2,790
TAMULA MUSLIM P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	8,164	2,612
Capital Purchases				

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Output : Non Standard Service Delivery Capital				23,856	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Emokori ward A District wide	Sector Development Grant		8,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Emokori ward A District wide	Sector Development Grant		15,856	0
Output : Latrine construction and rehabilitation				20,000	30
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Okunguro complex Bukedea Demo primary school (5 stance pit latrine)	Sector Development Grant	Rolled foward projects at Kobaale p/s and Kacoc New p/s which were not completed in FY 2019/2020	20,000	30
Output : Provision of furniture to primary schools				6,500	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Emokori ward A Bukedea Township (30 desks, 4 tables, 4 chairs)	Sector Development Grant		6,500	0
Programme : Secondary Education				529,170	57,002
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				529,170	57,002
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKEDEA S.S	Bukedea ward	Sector Conditional Grant (Non-Wage)		319,120	32,993
ST THERESA SS OKUNGURO	Abilakin	Sector Conditional Grant (Non-Wage)		210,050	24,009
Sector : Health				119,299	1,886
Programme : Primary Healthcare				86,939	1,886
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				7,543	1,886
Item : 263367 Sector Conditional Grant (Non-Wage)					
KACHUMBALA MISSION DISPENSARY	Abilakin	Sector Conditional Grant (Non-Wage)		7,543	1,886
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				79,395	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A Kocheke and Tajar HC11	Sector Development Grant		79,395	0
Programme : Health Management and Supervision				32,361	0

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Capital Purchases				
Output : Administrative Capital			32,361	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Emokori ward A All sector development projects	Sector Development Grant	16,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bukedea ward HCIV (Renovation)	Sector Development Grant	16,361	0
Sector : Water and Environment			325,965	0
Programme : Rural Water Supply and Sanitation			325,965	0
Capital Purchases				
Output : Administrative Capital			125,065	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District wide	Sector Development Grant	7,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Emokori ward A District Headquarters (Water office ,Block)	Sector Development Grant	42,991	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Emokori ward A District Headquarters	Sector Development Grant	60,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Emokori ward A District water office	Sector Development Grant	15,073	0
Output : Construction of public latrines in RGCs			29,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A istrict Headquarters	Sector Development Grant	8,700	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Emokori ward A District headquarters	Sector Development Grant	21,000	0
Output : Spring protection			64,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District wide	Sector Development Grant	4,000	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Emokori ward A District wide	Sector Development Grant	60,000	0
Output : Borehole drilling and rehabilitation			72,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Emokori ward A District wide	Sector Development Grant	72,000	0
Output : Construction of piped water supply system			35,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District Headquarters	Sector Development Grant	5,200	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Emokori ward A District Headquarters	Sector Development Grant	30,000	0
Sector : Social Development			256,800	0
Programme : Community Mobilisation and Empowerment			256,800	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			256,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Emokori ward A Selected Parishes	Other Transfers from Central Government	256,800	0
Sector : Public Sector Management			445,568	0
Programme : District and Urban Administration			445,568	0
Capital Purchases				
Output : Administrative Capital			445,568	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District wide	Other Transfers from Central Government	445,568	0
LCIII : Kidongole			381,209	58,411
Sector : Agriculture			6,896	0
Programme : District Production Services			6,896	0
Capital Purchases				
Output : Slaughter slab construction			6,896	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Koena Koena	Sector Development Grant	6,896	0
Sector : Works and Transport			36,400	0

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Programme : District, Urban and Community Access Roads			36,400	0
Lower Local Services				
Output : District Roads Maintenance (URF)			36,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apugurei-Kotolut-Amusia-Kanyamutamu-Kadoa-Koboli	Koena Bukedea	Other Transfers from Central Government	4,800	0
Kalupo-Kosire-Kotwongo-Koena-Kacul-Koutulai-Kawo	Kalupo Bukedea	Other Transfers from Central Government	6,000	0
Kater-Koena mkt-Chodong	Chodong Bukedea	Other Transfers from Central Government	2,400	0
Kidongole-Bukedea-Kabarwa	Kidongole Bukedea	Other Transfers from Central Government	8,400	0
Kidongole-Kakor	Katekwan Bukedea	Other Transfers from Central Government	2,400	0
Kidongole-Koboli	Kajamaka Bukedea	Other Transfers from Central Government	12,400	0
Sector : Education			284,931	50,911
Programme : Pre-Primary and Primary Education			185,706	36,085
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			179,206	36,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
AURUKU-KANYANGA P.S	Chodong	Sector Conditional Grant (Non-Wage)	12,788	2,992
CHODONG P.S.	Chodong	Sector Conditional Grant (Non-Wage)	19,719	3,562
Kajamaka P.S.	Kajamaka	Sector Conditional Grant (Non-Wage)	18,840	3,490
KANYAMUTAMU NEW P.S.	Kanyamutamu	Sector Conditional Grant (Non-Wage)	19,919	3,579
Katekwan P.S.	Koena	Sector Conditional Grant (Non-Wage)	18,988	3,502
Kawo Kidongole P.S.	Chodong	Sector Conditional Grant (Non-Wage)	18,192	3,437
Kidongole P.S.	Kidongole	Sector Conditional Grant (Non-Wage)	11,885	2,918
Koboli P.S	Kalupo	Sector Conditional Grant (Non-Wage)	14,284	3,115
Koena P.S.	Koena	Sector Conditional Grant (Non-Wage)	14,947	3,170
Kosire P.S	Kajamaka	Sector Conditional Grant (Non-Wage)	15,367	3,204

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KOTOLUT P.S	Chodong	Sector Conditional Grant (Non-Wage)	14,280	3,115
Capital Purchases				
Output : Provision of furniture to primary schools			6,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Koena Koena p/s (30 desks, 4 tables, 4 chairs)	Sector Development Grant	6,500	0
Programme : Secondary Education			99,225	14,825
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,225	14,825
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDONGOLE SEED SS	Kanyamutamu	Sector Conditional Grant (Non-Wage)	99,225	14,825
Sector : Health			52,981	7,500
Programme : Primary Healthcare			30,173	7,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,173	7,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABARWA HEALTH CENTRE III	Chodong	Sector Conditional Grant (Non-Wage)	30,173	7,500
Programme : Health Management and Supervision			22,808	0
Capital Purchases				
Output : Administrative Capital			22,808	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kidongole Completion of Kidongole HC111 maternity	District Discretionary Development Equalization Grant	22,808	0
LCIII : Bukedea SC			1,702,112	46,444
Sector : Works and Transport			59,800	5,162
Programme : District, Urban and Community Access Roads			59,800	5,162
Lower Local Services				
Output : District Roads Maintenance (URF)			39,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adodoi-Kaloko	Kasoka Bukedea	Other Transfers from Central Government	16,400	0

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Aputiput-Aloet-Kocheka-Kolotum	Akuoro Bukedea	Other Transfers from Central Government	5,400	0
Bukedea-Kawo-Katekwan	Kakere Bukedea	Other Transfers from Central Government	4,200	0
Bukedea-Kolir	Kamon Bukedea	Other Transfers from Central Government	3,600	0
Kajamaka-Kidongole	Akero Bukedea	Other Transfers from Central Government	1,200	0
Kakere-Kolotum	Kocheka Bukedea	Other Transfers from Central Government	1,200	0
Kaloko-Kamon-Kachabala	Kaloko Bukedea	Other Transfers from Central Government	6,000	0
Kidongole-Kotolut	Kokolotum Bukedea	Other Transfers from Central Government	600	0
Kotolut-Chodong	Suula Bukedea	Other Transfers from Central Government	1,200	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			20,000	5,162
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kaloko Bukedea	Sector Development - Grant	20,000	5,162
Sector : Education			201,700	41,282
Programme : Pre-Primary and Primary Education			201,700	41,282
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			195,200	41,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKERO P.S.	Akero	Sector Conditional Grant (Non-Wage)	16,925	3,333
AKUORO P.S.	Akuoro	Sector Conditional Grant (Non-Wage)	17,711	3,397
KACHAGE P.S.	Suula	Sector Conditional Grant (Non-Wage)	9,780	2,745
Kakere P.S.	Kakere	Sector Conditional Grant (Non-Wage)	14,085	3,099
Kakere Rock P.S.	Kakere	Sector Conditional Grant (Non-Wage)	12,711	2,986
KAKERE-GAGAMA	Kakere	Sector Conditional Grant (Non-Wage)	10,828	2,831
KALOKO P.S.	Kaloko	Sector Conditional Grant (Non-Wage)	14,537	3,136

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Kamon P.S.	Kamon	Sector Conditional Grant (Non-Wage)	17,046	3,343
KASOKA P.S	Kasoka	Sector Conditional Grant (Non-Wage)	14,462	3,130
Kocheka P.S.	Kocheka	Sector Conditional Grant (Non-Wage)	20,480	3,625
KOKOLOTUM P.S.	Kokolotum	Sector Conditional Grant (Non-Wage)	11,258	2,867
KOKUTU P.S.	Kokutu	Sector Conditional Grant (Non-Wage)	14,234	3,111
Suula P.S.	Suula	Sector Conditional Grant (Non-Wage)	21,143	3,679
Capital Purchases				
Output : Provision of furniture to primary schools			6,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kokolotum Kokolotum p/s (30 desks, 4 chairs, 4 tables)	Sector Development Grant	6,500	0
Sector : Health			1,109,612	0
Programme : Primary Healthcare			845,430	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,173	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUORO	Akero	Sector Conditional Grant (Non-Wage)	30,173	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			61,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Akuoro Payment of deficit of release for Akuoro upgrade	Sector Development Grant	61,000	0
Output : Health Centre Construction and Rehabilitation			754,257	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kocheka Kangole HC II	Sector Development Grant	754,257	0
Programme : Health Management and Supervision			264,181	0
Capital Purchases				
Output : Administrative Capital			204,681	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Hospitals-230	Akuoro Land Title for HC IV,6HC IIIs and Tajar HC II	Sector Development Grant	16,602	0
Building Construction - Construction Expenses-213	Akuoro Renovation of Akuoro HC111 OPD	Sector Development Grant	35,000	0
Building Construction - Contractor- 216	Akuoro Variationsat Akuoro HC111	Sector Development Grant	67,654	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kamon District wide Sanitation activities	Transitional Development Grant	85,425	0
Output : Non Standard Service Delivery Capital			59,500	0
Item : 312212 Medical Equipment				
Equipment - Medical Instruments-533	Kamon Four Beds for persons with disabilities for health	Sector Development Grant	40,000	0
Equipment - Assorted Medical Equipment-509	Kamon One Physiotherapy bed for Elderly	Sector Development Grant	19,500	0
Sector : Water and Environment			331,000	0
Programme : Rural Water Supply and Sanitation			331,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			331,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kamon Monitoring district wide	Sector Development Grant	37,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kamon District wide-All sub counties	Sector Development Grant	294,000	0
LCIII : Kolir			1,402,897	77,666
Sector : Works and Transport			88,733	0
Programme : District, Urban and Community Access Roads			88,733	0
Lower Local Services				
Output : District Roads Maintenance (URF)			88,733	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Abilaep-Kanyipa-Miroi	Abilaep Bukedea	Other Transfers from Central Government	4,200	0
Aminit-Busano	Aminit Bukedea	Other Transfers from Central Government	30,400	0
Kamutur-Tajar	Okum Bukedea	Other Transfers from Central Government	2,400	0
Kolir-Kocus	Kocus Bukedea	Other Transfers from Central Government	3,600	0
Komongomeri-Kamutur	Kamutur Bukedea	Other Transfers from Central Government	43,933	0
Miroi-Apopong-Okulla	Miroi Bukedea	Other Transfers from Central Government	2,400	0
Olilim-Apopong	Apopongo Bukedea	Other Transfers from Central Government	1,800	0
Sector : Education			525,734	70,166
Programme : Pre-Primary and Primary Education			407,259	53,633
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			229,259	53,633
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILAEP P.S.	Abilaep	Sector Conditional Grant (Non-Wage)	13,694	3,067
ACOMAI P.S	Kocus	Sector Conditional Grant (Non-Wage)	5,143	2,364
Akou-Etome P.S	Komongomeri	Sector Conditional Grant (Non-Wage)	10,836	2,832
Aminit-Busano	Aminit	Sector Conditional Grant (Non-Wage)	9,949	2,759
Angangam P.S.	Apopongo	Sector Conditional Grant (Non-Wage)	18,537	3,465
Apopong P.S.	Apopongo	Sector Conditional Grant (Non-Wage)	14,236	3,111
CHRIST THE KING AKAKAAT P/S	Kamutur	Sector Conditional Grant (Non-Wage)	13,386	3,042
KAGOLOTO P.S	Kolir	Sector Conditional Grant (Non-Wage)	7,613	2,567
KALENGO P.S	Aminit	Sector Conditional Grant (Non-Wage)	18,326	3,448
KAMUTUR P.S.	Kamutur	Sector Conditional Grant (Non-Wage)	12,947	3,005
KANYIPA P.S.	kanyipa	Sector Conditional Grant (Non-Wage)	15,176	3,189
Kolir P.S.	Kolir	Sector Conditional Grant (Non-Wage)	15,084	3,181

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Komongomeri P.S.	Komongomeri	Sector Conditional Grant (Non-Wage)	13,344	3,038
Miroi P.S.	Miroi	Sector Conditional Grant (Non-Wage)	12,218	2,946
Miroi-Rock P.S	Miroi	Sector Conditional Grant (Non-Wage)	13,520	3,053
OKULA P.S	Kolir	Sector Conditional Grant (Non-Wage)	11,596	2,894
Okum Okamole P.S.	Aminit	Sector Conditional Grant (Non-Wage)	14,326	3,119
Tajar P.S.	Kamutur	Sector Conditional Grant (Non-Wage)	9,328	2,554
Capital Purchases				
Output : Classroom construction and rehabilitation			140,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kocus Acomai(2 classroom block and office)	Sector Development Grant	140,000	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Komongomeri Komongomeri primary school	Sector Development Grant	25,000	0
Output : Provision of furniture to primary schools			13,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Abilaep Abilaep p/s (30 desks, 4 tables, 4 chairs)	Sector Development , Grant	6,500	0
Furniture and Fixtures - Assorted Equipment-628	Kocus Acomai p/s (30 desks, 4 chairs, 4 tables)	Sector Development , Grant	6,500	0
Programme : Secondary Education			118,475	16,534
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,475	16,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOLIR COMPREHENSIVE SS	Abilaep	Sector Conditional Grant (Non-Wage)	118,475	16,534
Sector : Health			788,430	7,500
Programme : Primary Healthcare			784,430	7,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,173	7,500

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Item : 263367 Sector Conditional Grant (Non-Wage)				
MALERA HEALTH CENTRE III	Abilaep	Sector Conditional Grant (Non-Wage)	30,173	7,500
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			754,257	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kamutur Nalugai HC II	Sector Development Grant	754,257	0
Programme : Health Management and Supervision			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair- 531	Kolir Kolir HC111 delivery bed	Sector Development Grant	4,000	0
LCIII : Malera			1,740,796	137,754
Sector : Works and Transport			97,637	0
Programme : District, Urban and Community Access Roads			97,637	0
Lower Local Services				
Output : District Roads Maintainence (URF)			97,637	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atutur-Malera-Koreng	Koreng Bukedea	Other Transfers from Central Government	3,000	0
Bukedea-Malera	Kachonga Bukedea	Other Transfers from Central Government	20,500	0
Kabarwa-Kakutot-Kangole	Kangole Bukedea	Other Transfers from Central Government	23,662	0
Kabarwa-Kobale-Kaleu	Kobaale Bukedea	Other Transfers from Central Government	3,000	0
Kanyanga-Kachede	Okouba Bukedea	Other Transfers from Central Government	2,400	0
Kotiokot-Kachede	Kachede Bukedea	Other Transfers from Central Government	11,600	0
Malera-Kakutot	Kakutot Bukedea	Other Transfers from Central Government	24,475	0
Malera-Kanyanga-Kachinga-Kakori-Kotiokot-Kodike-Kamutur	kakori Bukedea	Other Transfers from Central Government	7,200	0

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Malera-Ongino	Kacoc Bukedea	Other Transfers from Central Government	1,800	0
Sector : Education			1,360,688	137,754
Programme : Pre-Primary and Primary Education			489,809	116,920
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			340,809	76,599
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABITIBIT P/S	Okouba	Sector Conditional Grant (Non-Wage)	5,777	2,416
AKUTOT P.S	Kakutot	Sector Conditional Grant (Non-Wage)	11,783	2,910
JALWINY KAMUNO P.S.	Kotiotkot	Sector Conditional Grant (Non-Wage)	13,510	3,052
Kabarwa Township	Kabarwa	Sector Conditional Grant (Non-Wage)	19,183	3,518
Kachede P.S.	Kachede	Sector Conditional Grant (Non-Wage)	16,856	3,327
Kachonga P.S.	Malera	Sector Conditional Grant (Non-Wage)	12,069	2,933
KACOC NEW P/S	Kacoc	Sector Conditional Grant (Non-Wage)	8,218	2,617
KACOC P.S.	Kacoc	Sector Conditional Grant (Non-Wage)	15,962	3,253
KADACAR P.S	Koreng	Sector Conditional Grant (Non-Wage)	14,321	3,118
Kakori P.S.	Kabarwa	Sector Conditional Grant (Non-Wage)	12,199	2,944
KALEU P.S	Kangole	Sector Conditional Grant (Non-Wage)	12,983	3,008
KALOU P.S	Kaleu	Sector Conditional Grant (Non-Wage)	10,008	2,764
KAMAILUK P.S	Koreng	Sector Conditional Grant (Non-Wage)	16,701	3,314
Kangole P.S.	Koreng	Sector Conditional Grant (Non-Wage)	22,146	3,762
KANYANGA P.S	Malera	Sector Conditional Grant (Non-Wage)	12,541	2,972
KAPARIS P.S.	Kobaale	Sector Conditional Grant (Non-Wage)	9,063	2,686
Kasechi P.S	Kacoc	Sector Conditional Grant (Non-Wage)	13,075	3,016
Kobaale P.S.	Kobaale	Sector Conditional Grant (Non-Wage)	16,325	3,283
Kokwech p.S	Kachonga	Sector Conditional Grant (Non-Wage)	14,418	3,126
Koreng P.S.	Koreng	Sector Conditional Grant (Non-Wage)	17,186	3,354

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Kotiokot P.S.	Kotiokot	Sector Conditional Grant (Non-Wage)	17,480	3,378
Malera P.S.	Malera	Sector Conditional Grant (Non-Wage)	12,006	2,928
MALERA- OKOUBA P.S	Okouba	Sector Conditional Grant (Non-Wage)	14,251	3,113
ST. ALOYSIUS KODIKE P.S.	kodike	Sector Conditional Grant (Non-Wage)	13,485	3,050
TOKOR P.S.	Kabarwa	Sector Conditional Grant (Non-Wage)	9,265	2,757
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	22,111
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kotiokot Jalwiny Kamuno (2 classroom block)	Sector Development Grant	Payments for classroom construction at Kacoc-New for FY 2019-2020	80,000 22,111
Output : Latrine construction and rehabilitation			56,000	18,209
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kotiokot Jalwiny Kamuno p/s (5 stance pit latrine)	Sector Development , Grant	20,000	18,209
Building Construction - Latrines-237	Kachonga Kachonga primary school	Sector Development , Grant	21,000	18,209
Building Construction - Latrines-237	Malera Malera primary school	Sector Development , Grant	15,000	18,209
Output : Provision of furniture to primary schools			13,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kotiokot Jalwiny Kamuno p/s (30 desks, 4 chairs, 4 tables)	Sector Development , Grant	6,500	0
Furniture and Fixtures - Assorted Equipment-628	Kachonga Kachonga p/s (30 desks, 4 tables, 4 chairs)	Sector Development , Grant	6,500	0
Programme : Secondary Education			870,879	20,834
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			171,500	20,834
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALERA SS	Malera	Sector Conditional Grant (Non-Wage)	171,500	20,834
Capital Purchases				

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Output : Non Standard Service Delivery Capital			29,856	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kabarwa Seed school	Sector Development Grant	29,856	0
Output : Secondary School Construction and Rehabilitation			459,001	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kabarwa Kabarwa Seed School	Sector Development Grant	459,001	0
Output : Laboratories and Science Room Construction			210,522	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Kabarwa Kabarwa Seed School	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Assorted Chemical Reagents	Kabarwa Kabarwa Seed School	Sector Development Grant	8,547	0
Assorted Science kits	Kabarwa Kabarwa Seed School	Sector Development Grant	47,500	0
Sector : Health			72,471	0
Programme : Primary Healthcare			17,639	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,639	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kangole Payment Retention debpt of Kangole to Prime Source	Sector Development Grant	17,639	0
Programme : Health Management and Supervision			54,831	0
Capital Purchases				
Output : Administrative Capital			54,831	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Malera Completion of Malera HC III Martenity	District Discretionary Development Equalization Grant	41,192	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kangole Topup payment to prime source for Kangole	Sector Development Grant	13,639	0

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Sector : Public Sector Management			210,000	0
Programme : District and Urban Administration			210,000	0
Capital Purchases				
Output : Administrative Capital			210,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kangole kangole sc headquarters	District Discretionary Development Equalization Grant	210,000	0
LCIII : Missing Subcounty			434,809	97,570
Sector : Education			276,399	50,294
Programme : Skills Development			276,399	50,294
Lower Local Services				
Output : Skills Development Services			276,399	50,294
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedea PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	120,082	22,416
BUKEDEA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	27,878
Sector : Health			158,410	47,276
Programme : Primary Healthcare			158,410	47,276
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,543	1,886
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDEA MISSION HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,543	1,886
Output : Basic Healthcare Services (HCIV-HCII-LLS)			150,867	45,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDEA HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	60,347	24,290
KACHUMBALA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	30,173	7,500
KIDONGOLE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	30,173	7,500
ST MARTHA MATERNITY HOME HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	15,087	2,500
TAJAR HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	15,087	3,600