

---

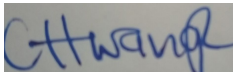
## Vote:567 Bukwo District

Quarter2

---

### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:567 Bukwo District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Ogwang Robert Charles*

**Date: 27/01/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	374,939	42,480	11%
Discretionary Government Transfers	3,273,718	1,736,066	53%
Conditional Government Transfers	23,025,366	13,258,519	58%
Other Government Transfers	548,268	97,696	18%
External Financing	350,000	111,000	32%
<b>Total Revenues shares</b>	<b>27,572,290</b>	<b>15,245,761</b>	<b>55%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,937,882	1,866,738	865,606	64%	29%	46%
Finance	386,278	173,863	170,976	45%	44%	98%
Statutory Bodies	737,784	318,982	188,721	43%	26%	59%
Production and Marketing	3,080,823	1,503,124	395,507	49%	13%	26%
Health	7,186,864	4,946,457	2,269,216	69%	32%	46%
Education	11,287,676	5,578,634	3,824,558	49%	34%	69%
Roads and Engineering	505,557	170,161	131,656	34%	26%	77%
Water	442,304	275,113	59,626	62%	13%	22%
Natural Resources	120,377	57,047	55,452	47%	46%	97%
Community Based Services	584,164	218,582	182,718	37%	31%	84%
Planning	182,800	81,168	69,580	44%	38%	86%
Internal Audit	69,722	30,862	25,888	44%	37%	84%
Trade Industry and Local Development	50,060	25,030	23,473	50%	47%	94%
<b>Grand Total</b>	<b>27,572,290</b>	<b>15,245,761</b>	<b>8,262,975</b>	<b>55%</b>	<b>30%</b>	<b>54%</b>
<i>Wage</i>	<i>14,206,674</i>	<i>7,582,113</i>	<i>6,577,217</i>	<i>53%</i>	<i>46%</i>	<i>87%</i>
<i>Non-Wage Recurrent</i>	<i>7,571,519</i>	<i>3,924,171</i>	<i>1,522,200</i>	<i>52%</i>	<i>20%</i>	<i>39%</i>
<i>Domestic Devt</i>	<i>5,444,097</i>	<i>3,628,477</i>	<i>84,715</i>	<i>67%</i>	<i>2%</i>	<i>2%</i>
<i>Donor Devt</i>	<i>350,000</i>	<i>111,000</i>	<i>78,843</i>	<i>32%</i>	<i>23%</i>	<i>71%</i>

**Vote:567 Bukwo District****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The approved budget is 27.57 billion shillings and the cumulative receipt was 15.25 billion shillings contributing 55% of the approved budget. The percentage of the budget received was highest in Conditional Government Transfers with 58% of its approved budget followed by Discretionary Government Transfers with 53% of its approved budget due to release of 67% of development grants to expedite implementation of capital projects, 100% of General Public Service Pension Arrears (Budgeting) was released to expedite payment of beneficiaries. However, it was also noted that the performance of locally raised revenues was very poor with 11% of its approved budget due to weak enforcement measures to enforce tax payers, construction of National road (Kapchorwa-Suam road) which displaced many businesses along the affected national road. About 32% of External Financing was received because funds from Uganda Population Fund was planned to be received in quarter three. The total cumulative release to the departments was 15.25 billion shillings leaving no funds in the general fund account. Out of the cumulative releases, only 8.25 billion shillings was spent contributing 54% of the cumulative release to the departments. The expenditure performance was low due to delay in the procurement process which was in evaluation stage as at the end of the quarter. In terms of sources, about 87% of the releases was spent on wages because of delay in recruitment of staff which was affected by expire of term for district service members. About 38% of non-wage releases was spent due to interference by Covid-19 Pandemic which delayed opening of schools since most non-wage releases are for Universal Primary Education and Universal Secondary education. About 2% of the releases for domestic development was spent due to mandatory procurement process which was in Evaluation stage as at the end of the quarter.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>374,939</b>	<b>42,480</b>	<b>11 %</b>
Local Services Tax	150,000	42,480	28 %
Land Fees	5,420	0	0 %
Local Hotel Tax	25,010	0	0 %
Application Fees	15,200	0	0 %
Business licenses	21,000	0	0 %
Royalties	12,000	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	29,352	0	0 %
Animal & Crop Husbandry related Levies	15,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	0	0 %
Registration of Businesses	18,000	0	0 %
Market /Gate Charges	25,000	0	0 %
Other Fees and Charges	32,000	0	0 %
Miscellaneous receipts/income	21,957	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,273,718</b>	<b>1,736,066</b>	<b>53 %</b>
District Unconditional Grant (Non-Wage)	645,533	322,767	50 %
Urban Unconditional Grant (Non-Wage)	37,970	18,985	50 %
District Discretionary Development Equalization Grant	558,568	372,378	67 %
Urban Unconditional Grant (Wage)	247,489	123,744	50 %
District Unconditional Grant (Wage)	1,760,030	882,106	50 %
Urban Discretionary Development Equalization Grant	24,128	16,085	67 %
<b>2b.Conditional Government Transfers</b>	<b>23,025,366</b>	<b>13,258,519</b>	<b>58 %</b>

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

Sector Conditional Grant (Wage)	12,199,155	6,576,262	54 %
Sector Conditional Grant (Non-Wage)	4,453,737	2,349,016	53 %
Sector Development Grant	4,831,800	3,221,200	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	648,650	648,650	100 %
Pension for Local Governments	414,802	221,479	53 %
Gratuity for Local Governments	457,420	228,710	50 %
<b>2c. Other Government Transfers</b>	<b>548,268</b>	<b>97,696</b>	<b>18 %</b>
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	366,668	97,696	27 %
Agriculture Cluster Development Project (ACDP)	161,600	0	0 %
<b>3. External Financing</b>	<b>350,000</b>	<b>111,000</b>	<b>32 %</b>
United Nations Children Fund (UNICEF)	250,000	111,000	44 %
United Nations Population Fund (UNPF)	100,000	0	0 %
<b>Total Revenues shares</b>	<b>27,572,290</b>	<b>15,245,761</b>	<b>55 %</b>

**Cumulative Performance for Locally Raised Revenues**

Out of the approved budget of 374.9 million shillings under locally raised revenues, the district have cumulatively realized 42.48 million shillings representing 11% of the approved budget for locally raised revenues. As shown in the above table, it is implied that all sources of revenue performed poorly (far below the expected 50% of the approved). This was due to weak enforcement measures to collect locally raised revenues, interference of the businesses in the major trading centers as a result of construction of national road (Kapchorwa- Suam road).

**Cumulative Performance for Central Government Transfers**

The approved budget for Central Government Transfers is 26.30 billion shillings and the cumulative performance was 14.99 billion shillings representing 57.02 % of the approved budget for central Government transfers. The cumulative releases was high by 7.02% from the expected releases to be received by end of quarter two. This is attributed to the following reasons. General Public Service Pension Arrears (Budgeting) was released 100% in quarter one to cater for early payment of Pension arrears to the beneficiaries. Release of 53% under Sector Conditional Grant (Non-Wage) to felicitate opening of schools and 67 % under development grant to expedite implementation and completion of projects by end of June, 2022.

**Cumulative Performance for Other Government Transfers**

The approved budget for other Government transfers is 548.3 million shillings and the cumulative receipts is 97.7 million shillings representing 18% of its approved budget. This was because, though Uganda Road Fund (URF) released 27% of its budget, Support to PLE (UNEB) was not released because the activity meant for this grant will be spent in quarter two during exams. Agriculture Cluster Development Project (ACDP) was not released because of delay in release of funds by the implementing partner.

**Cumulative Performance for External Financing**

The approved budget for external financing is 350 million and the cumulative performance as at the end of quarter two was less than expected 50% of the approved budget for external financing. Though United Nations Children Fund (UNICEF) performed at 44% of is approved budget, no funds were realized under United Nations Population Fund (UNPF) and are expected to be received in quarter four as it is in the budget. This was because United Nations Children Fund and United Nations Population Fund suspended release of funds to the district up to quarter two when Covid-19 cases are anticipated to have reduced and field activities can possibly be implemented

## Vote:567 Bukwo District

## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	745,279	291,123	39 %	186,320	169,040	91 %
District Production Services	2,335,544	104,384	4 %	583,886	80,808	14 %
<b>Sub- Total</b>	<b>3,080,823</b>	<b>395,507</b>	<b>13 %</b>	<b>770,206</b>	<b>249,848</b>	<b>32 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	477,429	131,656	28 %	117,857	66,407	56 %
District Engineering Services	28,128	0	0 %	7,032	0	0 %
<b>Sub- Total</b>	<b>505,557</b>	<b>131,656</b>	<b>26 %</b>	<b>124,889</b>	<b>66,407</b>	<b>53 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	50,060	23,473	47 %	12,515	14,468	116 %
<b>Sub- Total</b>	<b>50,060</b>	<b>23,473</b>	<b>47 %</b>	<b>12,515</b>	<b>14,468</b>	<b>116 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,516,713	2,315,471	42 %	1,412,996	1,200,890	85 %
Secondary Education	5,458,828	1,407,842	26 %	1,019,309	745,069	73 %
Education & Sports Management and Inspection	308,135	101,244	33 %	29,776	56,404	189 %
Special Needs Education	4,000	0	0 %	0	0	0 %
<b>Sub- Total</b>	<b>11,287,676</b>	<b>3,824,558</b>	<b>34 %</b>	<b>2,462,081</b>	<b>2,002,363</b>	<b>81 %</b>
<b>Sector: Health</b>						
Primary Healthcare	7,119,853	1,807,480	25 %	2,542,088	942,245	37 %
District Hospital Services	6,500	0	0 %	6,500	0	0 %
Health Management and Supervision	60,511	461,737	763 %	9,000	448,751	4986 %
<b>Sub- Total</b>	<b>7,186,864</b>	<b>2,269,216</b>	<b>32 %</b>	<b>2,557,588</b>	<b>1,390,995</b>	<b>54 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	442,304	59,626	13 %	63,904	41,415	65 %
Natural Resources Management	120,377	55,452	46 %	28,843	30,059	104 %
<b>Sub- Total</b>	<b>562,681</b>	<b>115,078</b>	<b>20 %</b>	<b>92,747</b>	<b>71,474</b>	<b>77 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	584,164	182,718	31 %	146,041	136,906	94 %
<b>Sub- Total</b>	<b>584,164</b>	<b>182,718</b>	<b>31 %</b>	<b>146,041</b>	<b>136,906</b>	<b>94 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,937,882	865,606	29 %	717,458	444,901	62 %
Local Statutory Bodies	737,784	188,721	26 %	184,446	108,151	59 %
Local Government Planning Services	182,800	69,580	38 %	47,235	58,150	123 %
<b>Sub- Total</b>	<b>3,858,466</b>	<b>1,123,907</b>	<b>29 %</b>	<b>949,138</b>	<b>611,203</b>	<b>64 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	386,278	170,976	44 %	96,570	104,655	108 %

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

Internal Audit Services	69,722	25,888	37 %	17,431	13,708	79 %
<i>Sub- Total</i>	<i>456,000</i>	<i>196,864</i>	<i>43 %</i>	<i>114,000</i>	<i>118,363</i>	<i>104 %</i>
<b>Grand Total</b>	<b>27,572,290</b>	<b>8,262,975</b>	<b>30 %</b>	<b>7,229,205</b>	<b>4,662,027</b>	<b>64 %</b>

## Vote:567 Bukwo 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,518,002</b>	<b>1,557,121</b>	<b>62%</b>	<b>671,981</b>	<b>467,891</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	77,295	37,148	48%	19,324	17,824	92%
District Unconditional Grant (Wage)	659,689	333,576	51%	164,922	168,654	102%
General Public Service Pension Arrears (Budgeting)	648,650	648,650	100%	162,163	0	0%
Gratuity for Local Governments	457,420	228,710	50%	114,355	114,355	100%
Locally Raised Revenues	95,000	11,000	12%	23,750	11,000	46%
Multi-Sectoral Transfers to LLGs_NonWage	84,617	36,294	43%	63,634	18,147	29%
Pension for Local Governments	414,802	221,479	53%	103,700	117,779	114%
Urban Unconditional Grant (Wage)	80,529	40,264	50%	20,132	20,132	100%
<b>Development Revenues</b>	<b>419,880</b>	<b>309,616</b>	<b>74%</b>	<b>130,437</b>	<b>170,656</b>	<b>131%</b>
District Discretionary Development Equalization Grant	114,589	106,589	93%	12,384	68,393	552%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	0	1,500	0%
Multi-Sectoral Transfers to LLGs_Gou	302,291	201,527	67%	118,053	100,764	85%
<b>Total Revenues shares</b>	<b>2,937,882</b>	<b>1,866,738</b>	<b>64%</b>	<b>802,418</b>	<b>638,548</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	740,218	371,725	50%	185,054	186,791	101%
Non Wage	1,777,785	485,246	27%	444,446	252,446	57%
<b>Development Expenditure</b>						
Domestic Development	419,880	8,635	2%	87,957	5,665	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,937,882</b>	<b>865,606</b>	<b>29%</b>	<b>717,458</b>	<b>444,901</b>	<b>62%</b>

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

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>700,150</b>	<b>45%</b>	
Wage	2,115		
Non Wage	698,034		
<b>Development Balances</b>	<b>300,981</b>	<b>97%</b>	
Domestic Development	300,981		
External Financing	0		
<b>Total Unspent</b>	<b>1,001,131</b>	<b>54%</b>	

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

The sector-approved budget was 2.937882 billion shillings, and the cumulative outturn was 1,866.738 billion shillings representing 54% of the approved budget. The plan for the quarter was 802.418 million shillings and the quarterly outturn was 638,548 million shillings representing 80% of the plan for the quarter. This was not performed as planned in the quarter because General Public Service Pension Arrears (Budgeting) performed at 0% because MoFPED did not release funds, Locally Raised Revenues performed at 46% due to the effect of COVID-19, and Multi-Sectoral Transfers to LLGs\_NonWage Performed at 29% because of changes in Budgeting, and other revenues performed as planned in the quarter. The cumulative expenditure was 865.6 million shillings representing 29% of the approved budget and 62% plan for the quarter. The total unspent balance was 1,001.131 billion shillings representing 54%.

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

The unspent balances of wage 1,001,131 billion shillings, wage of 2.1 million shillings, were due to underpayment of some staff, nonwage of 698,034 million shillings was meant for payment for pension and gratuity but the files were still being reviewed in Public service and development grants 300.981 million shillings were meant for construction and completion of a council hall, supply of furniture monitoring of projects but this delayed due to the mandatory procurement processes.

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

The funds received were used to pay staff salaries for three months of October, November, December, pay pensioners for three month, purchase of stationery, small office equipment, facilitation for preparation of quarter 2 budget performance report, management of internet services, monitoring of sub-counties, repair of CAOs vehicle, facilitation for CAO to line ministries.



## Vote:567 Bukwo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>386,278</b>	<b>173,863</b>	<b>45%</b>	<b>96,569</b>	<b>88,721</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	56,000	28,788	51%	17,725	14,394	81%
District Unconditional Grant (Wage)	174,811	87,406	50%	43,703	43,703	100%
Locally Raised Revenues	39,820	3,580	9%	9,955	3,580	36%
Multi-Sectoral Transfers to LLGs_NonWage	72,087	32,309	45%	14,297	16,154	113%
Urban Unconditional Grant (Wage)	43,560	21,780	50%	10,890	10,890	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>386,278</b>	<b>173,863</b>	<b>45%</b>	<b>96,569</b>	<b>88,721</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	218,371	108,569	50%	54,593	54,222	99%
Non Wage	167,907	62,407	37%	41,977	50,434	120%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>386,278</b>	<b>170,976</b>	<b>44%</b>	<b>96,570</b>	<b>104,655</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		617				
Non Wage		2,270				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,887</b>	<b>2%</b>			

---

## Vote:567 Bukwo District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The sector approved annual budget was 386.278 million shillings and the plan for quarter was 96.569 million shillings. The cumulative releases were 173.863 million shillings representing 45% of the approved budget and 92% of the approved plan for the quarter. This was because local revenues were not fully realized as most of the businesses were affected by the road construction and poor mobilization of the same. The expenditure for the quarter was 88.501million shillings representing 92% of the approved plan for the quarter.

### Reasons for unspent balances on the bank account

The unspent balances of 2.887million non-wage was due to delay in the procurement processes and the wage of 617,000 was just an excess in wage allocation to the department.

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

The department prepared quarterly performance report, submitted final accounts , responded to audit queries and attended audit exit meetings, paid staff salaries, paid electricity bills and fuel, purchased stationary and others.

## Vote:567 Bukwo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>737,784</b>	<b>318,982</b>	<b>43%</b>	<b>184,446</b>	<b>170,941</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	323,540	161,770	50%	80,885	80,885	100%
District Unconditional Grant (Wage)	244,224	122,112	50%	61,056	61,056	100%
Locally Raised Revenues	108,620	12,400	11%	27,155	12,400	46%
Multi-Sectoral Transfers to LLGs_NonWage	47,000	15,500	33%	11,750	13,000	111%
Urban Unconditional Grant (Wage)	14,400	7,200	50%	3,600	3,600	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>737,784</b>	<b>318,982</b>	<b>43%</b>	<b>184,446</b>	<b>170,941</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	258,624	110,737	43%	64,656	55,326	86%
Non Wage	479,160	77,984	16%	119,790	52,826	44%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>737,784</b>	<b>188,721</b>	<b>26%</b>	<b>184,446</b>	<b>108,151</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		18,575				
Non Wage		111,686				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>130,261</b>	<b>41%</b>			

---

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

---

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

The sector-approved budget was 737.784 million shillings, and the cumulative outturn was 318.9 million shillings representing 43% of the approved budget. The plan for the quarter was 184.4 million shillings and the quarterly outturn was 170.9 million shillings representing 93% of the plan for the quarter. This is because Locally Raised Revenues performed at 46% in the quarter this of the effect of COVID-19, The unconditional grants wage, urban unconditional grant wage and urban ,Multi-Sectoral Transfers to LLGs\_NonWage performed as planned in the quarter. The cumulative expenditure was 188.7 million shillings representing 26% of the approved budget and 59% plan for the quarter. The total unspent balance was 130,261 million shillings representing 41%.

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

The unspent balances of wage 130.3 million shillings, wage of 18.6 million shillings is for payment of salaries for the sub county LCIII chairpersons due to delay to submit Bank account details and Tin numbers to human resource office to be accesses into payroll and Nonwage of 111.7 million shillings its not enough to pay LCIIIs and LCIs it will be paid in forth, delay by MOPS to approve members of DSC.

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

The funds received were used to pay staff salaries for three months of July, Payment of monthly councilors allowances for three month, one council sittings, payment for stationary, purchase of small office equipment and facilitation for chairman's trip to Kampala

## Vote:567 Bukwo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,819,748</b>	<b>1,329,074</b>	<b>47%</b>	<b>704,937</b>	<b>664,537</b>	<b>94%</b>
District Unconditional Grant (Wage)	119,664	59,832	50%	29,916	29,916	100%
Other Transfers from Central Government	161,600	0	0%	40,400	0	0%
Sector Conditional Grant (Non-Wage)	1,948,663	974,332	50%	487,166	487,166	100%
Sector Conditional Grant (Wage)	589,821	294,910	50%	147,455	147,455	100%
<b>Development Revenues</b>	<b>261,075</b>	<b>174,050</b>	<b>67%</b>	<b>65,269</b>	<b>87,025</b>	<b>133%</b>
Sector Development Grant	261,075	174,050	67%	65,269	87,025	133%
<b>Total Revenues shares</b>	<b>3,080,823</b>	<b>1,503,124</b>	<b>49%</b>	<b>770,206</b>	<b>751,562</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	709,485	289,267	41%	177,371	145,397	82%
Non Wage	2,110,263	106,241	5%	527,566	104,451	20%
<b>Development Expenditure</b>						
Domestic Development	261,075	0	0%	65,269	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,080,823</b>	<b>395,507</b>	<b>13%</b>	<b>770,206</b>	<b>249,848</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>933,567</b>	<b>70%</b>			
Wage		65,476				
Non Wage		868,091				
<b>Development Balances</b>		<b>174,050</b>	<b>100%</b>			
Domestic Development		174,050				
External Financing		0				
<b>Total Unspent</b>		<b>1,107,617</b>	<b>74%</b>			

---

## Vote:567 Bukwo District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The approved annual budget is 3.080 billion shillings, cumulative outturn was 1.503 billion shillings and quarter two outturn was 751.562 million shillings representing 98% and 49% of the approved annual budget respectively. The Quarterly outturn of 664.537 million shillings represents 94% plan for the quarter (770.206 million shillings). District Unconditional Grant (Wage) performed at 50% of the plan for the quarter. Sector Conditional Grant (Non-Wage) performed as planned for the quarter at 20% plan for quarter which was Ush 104.451 Million Shillings. Under Development revenues for the Quarter, Sector Development Grant 0% of the plan for the quarter which is 65.259 Million Shillings. This was because the development revenues were planned to be spent majorly in quarter three when the contractor is awarded the contract for completion of the Plant Clinic. The cumulative and quarterly expenditures were 395,507 and 770.206 million shillings representing 13% and 32% of the approved annual budget and plan for the quarter respectively.

### Reasons for unspent balances on the bank account

The unspent balance 65.476 million shillings under wage was due to ongoing recruitment of the Fisheries officer, Engineer, Agricultural Officer and Animal Husbandry officers, the unspent balance 868.091 under Non -Wage was as a result of money meant for Parish Development programme where final implementation guidelines are being awaited from the Ministry of local government and recruitment of Parish Chiefs, the unspent balances of 174.050 million shillings under development revenues were due to the works for Plant Clinic completion which had not yet started due to mandatory procurement process was still in progress

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

8,000 heads of cattle against Foot and Mouth Disease which is 7% of the livestock in 21 Sub counties. Other types of livestock were also vaccinated which include sheep, poultry, pets and livestock due to less doses released from Ministry of Agriculture Animal Industry and Fisheries. The district Crop sector collected crop data on drought which were analyzed and disseminated. The district vehicle was maintained and trainings of farmers were done in Sub Counties on Post harvest handling of maize, disease and pest surveillance. There were 12 Radio talk shows on crop and livestock.

## Vote:567 Bukwo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,971,161</b>	<b>2,806,988</b>	<b>71%</b>	<b>992,713</b>	<b>1,341,733</b>	<b>135%</b>
Sector Conditional Grant (Non-Wage)	306,694	623,635	203%	76,597	74,496	97%
Sector Conditional Grant (Wage)	3,664,467	2,183,353	60%	916,117	1,267,237	138%
<b>Development Revenues</b>	<b>3,215,703</b>	<b>2,139,469</b>	<b>67%</b>	<b>1,564,875</b>	<b>1,069,734</b>	<b>68%</b>
District Discretionary Development Equalization Grant	6,500	0	0%	6,500	0	0%
Sector Development Grant	3,209,203	2,139,469	67%	1,558,375	1,069,734	69%
<b>Total Revenues shares</b>	<b>7,186,864</b>	<b>4,946,457</b>	<b>69%</b>	<b>2,557,588</b>	<b>2,411,467</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,664,467	1,676,177	46%	916,117	874,648	95%
Non Wage	306,694	593,040	193%	76,597	516,347	674%
<b>Development Expenditure</b>						
Domestic Development	3,215,703	0	0%	1,564,875	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,186,864</b>	<b>2,269,216</b>	<b>32%</b>	<b>2,557,588</b>	<b>1,390,995</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>537,772</b>	<b>19%</b>			
Wage		507,177				
Non Wage		30,595				
<b>Development Balances</b>		<b>2,139,469</b>	<b>100%</b>			
Domestic Development		2,139,469				
External Financing		0				
<b>Total Unspent</b>		<b>2,677,240</b>	<b>54%</b>			

---

## Vote:567 Bukwo District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The approved annual sector budget is 7.186 Billion shillings and the cumulative funds received was 4.946 Billion shillings which is equal to 69% of the annual approved budget. The approved quarterly sector budget is 2.557 billion shillings and the cumulative funds received was 2.411 Billion shillings which is equal to 94% of the quarterly approved budget. This is because the wage received in excess of planned to cater for enhanced salaries. Non-wage released was 74.496 million equaling 97%, wage 1.267 billion equaling 138%, sector development grants 1.069 billion equaling 69%. This translated to cumulative outturn of non-wage 623.635 million equaling 203% of the annual budget, Wage 2.183 billion equaling 60% of the annual budget and development grants 2.139 billion equaling 67% of the annual budget. The total cumulative expenditure is 2.269 billion shillings translating 32% and 54% of the approved annual budget and plan for quarter respectively. The unspent balances of wage 2.677 billion. Non-wage 30.595 million shillings not spent as a result of delays in the approval of the supplementary budget, wage 507.177 million shillings not spent as a result of delayed recruitment of staff & development grants 2.139 billion is due to delays as a result of mandatory procurement process for development.

### Reasons for unspent balances on the bank account

Unspent non-wage of 30.959 million is due to delayed processes in the approval of supplementary budget meant to meet vehicle repair costs under Covid-19 pandemic response activities, Unspent development grants amounting to 2.139 billion is due to delays in the procurement process for capital development projects and, Unspent wage of 507.177 million shillings is due to delays in the recruitment process.

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

There were 778 Deliveries conducted in the District/General Hospitals, 39829 Patients visited the Outpatient department, 1618 Patients visited the Inpatient department, 2332 children immunized with DPT 1 & DPT 3 (1200 & 1132) vaccine respectively in Hospital and Government facilities, 71 Deliveries conducted in the NGO Hospital Facility, 1056 Patients visited the Outpatient department in the NGO Hospital Facility, 287 patients visited the Inpatient department in the NGO Hospital Facility and 292 DPT 1 & DPT 3 (152 & 140) Children Immunized with first dose of Pentavalent vaccine.



## Vote:567 Bukwo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,137,816</b>	<b>4,831,332</b>	<b>48%</b>	<b>2,168,688</b>	<b>2,130,308</b>	<b>98%</b>
District Unconditional Grant (Wage)	74,104	37,052	50%	18,526	18,526	100%
Locally Raised Revenues	10,000	0	0%	0	0	0%
Other Transfers from Central Government	20,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,088,844	696,281	33%	163,945	0	0%
Sector Conditional Grant (Wage)	7,944,867	4,097,999	52%	1,986,217	2,111,782	106%
<b>Development Revenues</b>	<b>1,149,860</b>	<b>747,302</b>	<b>65%</b>	<b>293,393</b>	<b>358,553</b>	<b>122%</b>
District Discretionary Development Equalization Grant	101,300	48,262	48%	0	9,033	0%
Sector Development Grant	1,048,560	699,040	67%	293,393	349,520	119%
<b>Total Revenues shares</b>	<b>11,287,676</b>	<b>5,578,634</b>	<b>49%</b>	<b>2,462,081</b>	<b>2,488,861</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,018,972	3,730,964	47%	2,004,743	1,935,551	97%
Non Wage	2,118,844	52,261	2%	163,945	34,625	21%
<b>Development Expenditure</b>						
Domestic Development	1,149,860	41,333	4%	293,393	32,187	11%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,287,676</b>	<b>3,824,558</b>	<b>34%</b>	<b>2,462,081</b>	<b>2,002,363</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,048,107</b>	<b>22%</b>			
Wage		404,087				
Non Wage		644,021				
<b>Development Balances</b>		<b>705,969</b>	<b>94%</b>			
Domestic Development		705,969				
External Financing		0				
<b>Total Unspent</b>		<b>1,754,077</b>	<b>31%</b>			

---

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

---

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

The sector's annual budget is 11.287billion Uganda shillings and the plan for the quarter is 2.462 billion Uganda shillings. Of the quarter's plan, Sh2.461billion Uganda shillings was realized, 100% as planned. Sh. 2.002 billion shillings were spent in the quarter accounting for 81% of the quarter's plan. This is largely due to Covid-19 pandemic which affected operation of schools and delay in the procurement process. The unspent balance is sh. 1.726 billion shillings which is 31% of the received funds

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

The unspent Non-Wage is due to Covid-19 pandemic which affected operation of schools leading non disbursement of capitation grant to schools. On the other hand, the development balance is due to the mandatory procurement process while that of wage is attributed to delay in the recruitment process to replace staff who either retired or passed on which is currently underway

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

Paid salaries for 206 secondary teaching and non-teaching staff, 6 staff in DEO's office and 526 primary school teachers

## Vote:567 Bukwo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>481,429</b>	<b>154,076</b>	<b>32%</b>	<b>118,857</b>	<b>88,690</b>	<b>75%</b>
District Unconditional Grant (Wage)	83,161	41,580	50%	20,790	20,790	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	1,000	25%	1,000	1,000	100%
Other Transfers from Central Government	366,668	97,696	27%	90,167	60,000	67%
Urban Unconditional Grant (Wage)	27,600	13,800	50%	6,900	6,900	100%
<b>Development Revenues</b>	<b>24,128</b>	<b>16,085</b>	<b>67%</b>	<b>6,032</b>	<b>8,043</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	24,128	16,085	67%	6,032	8,043	133%
<b>Total Revenues shares</b>	<b>505,557</b>	<b>170,161</b>	<b>34%</b>	<b>124,889</b>	<b>96,733</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,761	55,372	50%	27,690	27,819	100%
Non Wage	370,668	76,283	21%	91,167	38,588	42%
<b>Development Expenditure</b>						
Domestic Development	24,128	0	0%	6,032	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>505,557</b>	<b>131,656</b>	<b>26%</b>	<b>124,889</b>	<b>66,407</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8				
Non Wage		22,413				
<b>Development Balances</b>						
Domestic Development		16,085				
External Financing		0				
<b>Total Unspent</b>		<b>38,506</b>	<b>23%</b>			

---

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

---

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

The sector-approved budget was 505.557 million shillings, and the cumulative outturn was 170.161 million shillings representing 34% of the approved budget. The plan for the quarter was 121.889 million shillings and the quarterly outturn was 96.733 million shillings representing 77% of the plan for the quarter. Both the unconditional grants wage, urban unconditional grant wage performed at 100 %, and other transfers from central government performed at 67%. The cumulative expenditure was 131.656 million shillings representing 26% of the approved budget and 53% plan for the quarter. The total unspent balance was 38.506 million shillings representing 23%.

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

The unspent balances of domestic development 16.085 million shillings were due to delay in the procurement process and non-wage of 22.413 million shillings were due to breakdown of the motor grader which affected implementation.

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

The funds received were used to pay staff salaries for three months of October, November, and December and repair of the bridge at kongta, routine maintenance of kongta road, repair of dump truck, motor grader, wheel loader and pickup, purchase of internet data, preparation of quarter one repot and submission to UNRA and purchase of small office equipment.

## Vote:567 Bukwo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>109,541</b>	<b>53,271</b>	<b>49%</b>	<b>25,654</b>	<b>26,635</b>	<b>104%</b>
District Unconditional Grant (Wage)	35,276	17,638	50%	8,819	8,819	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	55,265	27,633	50%	12,085	13,816	114%
Urban Unconditional Grant (Wage)	16,000	8,000	50%	4,000	4,000	100%
<b>Development Revenues</b>	<b>332,763</b>	<b>221,842</b>	<b>67%</b>	<b>38,250</b>	<b>110,921</b>	<b>290%</b>
Sector Development Grant	312,961	208,641	67%	33,300	104,320	313%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>442,304</b>	<b>275,113</b>	<b>62%</b>	<b>63,904</b>	<b>137,556</b>	<b>215%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,276	23,096	45%	12,819	12,359	96%
Non Wage	58,265	15,740	27%	12,835	14,885	116%
<b>Development Expenditure</b>						
Domestic Development	332,763	20,790	6%	38,250	14,172	37%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>442,304</b>	<b>59,626</b>	<b>13%</b>	<b>63,904</b>	<b>41,415</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,434</b>	<b>27%</b>			
Wage		2,542				
Non Wage		11,893				
<b>Development Balances</b>		<b>201,053</b>	<b>91%</b>			
Domestic Development		201,053				
External Financing		0				
<b>Total Unspent</b>		<b>215,487</b>	<b>78%</b>			

---

## Vote:567 Bukwo District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The sector-approved budget is 442.304 million shillings, and the cumulative outturn was 275.113 million shillings representing 62% of the approved budget. The plan for the quarter was 63.904 million shillings and the quarterly outturn was 137.556 billion shillings representing 215% of the plan for the quarter. The high performance was due to release of 67% of the development revenues to expedite implementation of capital projects by end of June, 2022. It was also noted that, Multi-Sectoral Transfers to LLGs\_Non-Wage was not realized as at the end of quarter two. This is attributed to low locally raised revenues collected due to weak enforcement measures, interference of covid-19 pandemic and construction of national road from Kapchorwa to Suam in Bukwo district which displaced many businesses along the road under construction. The cumulative expenditure was 59.626 million shillings representing 13% of the approved budget and 65% plan for the quarter. The total unspent balance was 215.487 million shillings representing 78% of the approved budget due to reason explained here below

### Reasons for unspent balances on the bank account

The unspent balances of wage 2.5 million shillings was due to underpayment of some staff, unspent non-wage of 11.89 million shillings meant for the repair of the motor vehicle was due to mandatory procurement process. Finally, the unspent development funds of 201.1 million shillings was also due to mandatory procurement process which was in award stage as at the end of quarter two.

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

The funds received were used to pay staff salaries for three months of October, November, and December, monitoring and supervision, purchase of internet data, preparation and submission of quarterly work plans and reports to the ministry of water and environment, conducting coordination meetings, two Trainings of private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion done.

## Vote:567 Bukwo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>120,377</b>	<b>57,047</b>	<b>47%</b>	<b>28,843</b>	<b>27,703</b>	<b>96%</b>
District Unconditional Grant (Wage)	103,662	50,190	48%	25,916	24,274	94%
Locally Raised Revenues	3,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	13,715	6,857	50%	2,927	3,429	117%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>120,377</b>	<b>57,047</b>	<b>47%</b>	<b>28,843</b>	<b>27,703</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	103,662	50,190	48%	25,916	24,797	96%
Non Wage	16,715	5,262	31%	2,927	5,262	180%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>120,377</b>	<b>55,452</b>	<b>46%</b>	<b>28,843</b>	<b>30,059</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,595				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,596</b>	<b>3%</b>			

---

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

---

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

The approved budget is 120.4 million shillings and the cumulative funds received was 57.05 million shillings representing 47% of the approved budget. The approved quarterly sector budget is 28.8 million shillings and the funds received in the quarter is 27.7 million shillings representing 96% of the plan for quarterly. This is because locally raised revenue was not realized due to weak enforcement measures and construction of Kapchorwa-Suam road which displaced many businesses done along the national road. The total cumulative expenditure is 55.5 million shillings translating 84% of the approved budget spent and 104% of plan for quarter respectively leaving unspent funds of 1.5 million shillings in the account due to the reason given above

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

The unspent sector non-wage of 1.5 million shillings was due to interference of covid-19 pandemic in holding community meetings

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

Paid salaries for six months, 2 monitoring done, 2 training on wetland done.



## Vote:567 Bukwo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>234,164</b>	<b>107,582</b>	<b>46%</b>	<b>58,541</b>	<b>54,291</b>	<b>93%</b>
District Unconditional Grant (Wage)	152,301	76,150	50%	38,075	38,075	100%
Locally Raised Revenues	3,999	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,000	1,000	6%	4,250	1,000	24%
Sector Conditional Grant (Non-Wage)	29,064	14,532	50%	7,266	7,266	100%
Urban Unconditional Grant (Wage)	31,800	15,900	50%	7,950	7,950	100%
<b>Development Revenues</b>	<b>350,000</b>	<b>111,000</b>	<b>32%</b>	<b>87,500</b>	<b>111,000</b>	<b>127%</b>
External Financing	350,000	111,000	32%	87,500	111,000	127%
<b>Total Revenues shares</b>	<b>584,164</b>	<b>218,582</b>	<b>37%</b>	<b>146,041</b>	<b>165,291</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	184,101	91,535	50%	46,025	46,023	100%
Non Wage	50,063	12,340	25%	12,516	12,040	96%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	350,000	78,843	23%	87,500	78,843	90%
<b>Total Expenditure</b>	<b>584,164</b>	<b>182,718</b>	<b>31%</b>	<b>146,041</b>	<b>136,906</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,707</b>	<b>3%</b>			
Wage		515				
Non Wage		3,192				
<b>Development Balances</b>						
		<b>32,157</b>	<b>29%</b>			
Domestic Development		0				
External Financing		32,157				
<b>Total Unspent</b>		<b>35,864</b>	<b>16%</b>			

---

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

---

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

The sector-approved budget was 584.164 million shillings, and the cumulative outturn was 218.582 million shillings representing 37% of the approved budget. The plan for the quarter was 146.041 million shillings and the quarterly outturn was 165.291 million shillings representing 113% of the plan for the quarter, this was high because external financing performed more than expected 100%. All the unconditional grants wage, urban unconditional grant wage, and sector conditional grant nonwage performed at 100%, and the locally raised revenues were not realized due to the low collection of locally raised revenues. The cumulative expenditure was 182.718 million shillings representing 31% of the approved budget and 94% plan for the quarter. The total unspent balance was 35.864 million shillings representing 16%.

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

The unspent balance of 32.157 million shillings under external financing was due to delayed implementation of FGM activities, 3.192 million shillings under nonwage due to delay in the procurement process.

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

The funds received were used to pay staff salaries for three months of October, November, and December, training of adult instructors, children settled, support for the youth councils, two PWD groups supplied with equipment, One women council supported, purchase of internet data, preparation of quarter one report and payment for stationary.

## Vote:567 Bukwo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>142,112</b>	<b>61,056</b>	<b>43%</b>	<b>40,328</b>	<b>31,528</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	55,584	27,792	50%	13,896	13,896	100%
District Unconditional Grant (Wage)	62,528	31,264	50%	15,632	15,632	100%
Locally Raised Revenues	24,000	2,000	8%	10,800	2,000	19%
<b>Development Revenues</b>	<b>40,688</b>	<b>20,112</b>	<b>49%</b>	<b>6,907</b>	<b>10,056</b>	<b>146%</b>
District Discretionary Development Equalization Grant	33,888	16,000	47%	6,407	8,000	125%
District Unconditional Grant (Non-Wage)	6,800	4,112	60%	500	2,056	411%
<b>Total Revenues shares</b>	<b>182,800</b>	<b>81,168</b>	<b>44%</b>	<b>47,235</b>	<b>41,584</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	62,528	31,064	50%	15,632	23,606	151%
Non Wage	79,584	24,558	31%	19,896	20,587	103%
<b>Development Expenditure</b>						
Domestic Development	40,688	13,958	34%	11,707	13,958	119%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>182,800</b>	<b>69,580</b>	<b>38%</b>	<b>47,235</b>	<b>58,150</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		200				
Non Wage		5,235				
<b>Development Balances</b>						
Domestic Development		6,154				
External Financing		0				
<b>Total Unspent</b>		<b>11,589</b>	<b>14%</b>			

---

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

---

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

The sector-approved budget was 182.8 million shillings, and the cumulative outturn was 81.168 million shillings representing 44% of the approved budget. The plan for the quarter was 42.435 million shillings and the quarterly outturn was 41.589 million shillings representing 88% of the plan for the quarter. Both the unconditional grants wage and unconditional grant wage performed at 100% and the locally raised revenues at 19% this was low due to the low collection of locally raised revenues. The cumulative expenditure was 69.58 million shillings representing 38% of the approved budget and 123% plan for the quarter. This was high because most of the expenditures which were not done in the first quarter were done in the second quarter. The total unspent balance was 11.589 million shillings representing 14%.

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

The unspent balance of 6.154 million shillings underdevelopment and 5.235 million shillings under none wage was due to delay in the mandatory procurement process, 0.2 million shillings under wage was due to underpayment of staff.

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

The funds received were used to pay staff salaries for three months of October, November, and December, purchase of small office equipment, conducting a budget conference, purchase of stationery, monitoring of sector plans, submission of supplementary to the ministry of finance, conducting TPC meetings, management of internet services, preparation of quarter one budget performance report, and collection of demographic and statistical data.

## Vote:567 Bukwo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,722</b>	<b>30,862</b>	<b>44%</b>	<b>17,431</b>	<b>15,931</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	14,080	7,040	50%	3,520	3,520	100%
District Unconditional Grant (Wage)	28,842	14,422	50%	7,211	7,211	100%
Locally Raised Revenues	6,000	1,000	17%	1,500	1,000	67%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
Urban Unconditional Grant (Wage)	16,800	8,400	50%	4,200	4,200	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>69,722</b>	<b>30,862</b>	<b>44%</b>	<b>17,431</b>	<b>15,931</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,642	20,607	45%	11,411	10,928	96%
Non Wage	24,080	5,281	22%	6,020	2,780	46%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>69,722</b>	<b>25,888</b>	<b>37%</b>	<b>17,431</b>	<b>13,708</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,215				
Non Wage		2,759				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,974</b>	<b>16%</b>			

---

## Vote:567 Bukwo District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The sector-approved budget was 69.722 million shillings, and the cumulative outturn was 30.862 million shillings representing 44% of the approved budget. The plan for the quarter was 17.431 million shillings and the quarterly outturn was 15.931 million shillings representing 91% of the plan for the quarter. All the unconditional grants wage, urban unconditional grant wages, and unconditional grant nonwage performed at 100%, and the locally raised revenues performed at 67% this were due to the low collection of locally raised revenues. The cumulative expenditure was 25.888 million shillings representing 37% of the approved budget and 79% plan for the quarter. The total unspent balance was 4.974 million shillings representing 16%, The unspent balance of 2.215 million shillings under wage was for staff who were not paid, 2.759 million shillings were for repairs.

### Reasons for unspent balances on the bank account

The unspent balance of 2.215 million shillings under wage was for staff who were not paid, 2.759 million shillings were for repairs.

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

The funds received were used to pay staff salaries for three months of October, November, and December, payment for stationary, audit of primary schools, purchase of small office equipment, and health facility audits, preparation of Quarter one report

## Vote:567 Bukwo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>50,060</b>	<b>25,030</b>	<b>50%</b>	<b>12,515</b>	<b>12,515</b>	<b>100%</b>
District Unconditional Grant (Wage)	21,768	10,884	50%	5,442	5,442	100%
Sector Conditional Grant (Non-Wage)	11,492	5,746	50%	2,873	2,873	100%
Urban Unconditional Grant (Wage)	16,800	8,400	50%	4,200	4,200	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>50,060</b>	<b>25,030</b>	<b>50%</b>	<b>12,515</b>	<b>12,515</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,568	17,915	46%	9,642	8,910	92%
Non Wage	11,492	5,558	48%	2,873	5,558	193%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>50,060</b>	<b>23,473</b>	<b>47%</b>	<b>12,515</b>	<b>14,468</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,557</b>	<b>6%</b>			
Wage		1,369				
Non Wage		188				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,557</b>	<b>6%</b>			

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

The sector approved annual budget was 50.06million shillings and the plan for quarter was 12.515million shillings. The cumulative releases were 25.030million shillings representing 50% of the approved budget and 100% of the approved plan for the quarter. The expenditure for the quarter was 14.468million shillings representing 116% of the approved plan for the quarter.

---

**Vote:567 Bukwo District**

---

**Quarter2****Reasons for unspent balances on the bank account**

The unspent balances of 188,000 non-wage wag due to delay in the procurement processes and the wage of 1.369 million was just an excess in wage allocation to the department.

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

The funds received were used to pay staff salaries for three months of October, November, and December, payment for stationary, training of emyoga groups, purchase of small office equipment, repair of motor cycle, submission of Q1 report to line ministry and preparation of Quarter one report,



## Vote:567 Bukwo District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	District work plans and budgets reviewed 4 times at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries 4 times ,4 CAOs meetings,4 coordination trips to line ministries,12 TPC meetings, facilitation for CAO home to office for 12 month ,repairing of 2 vehicles,.attending legal issues in high court mbale 8 times,ULGA meetings 2 times,facilitation to stanbic kap 4 times,1 disaster meeting,purchase of stationary and small office equipments 4 times,preparation of reports and budgets based on Pbs 4 times,Facilitation of NUSAF3 activities 4 times.	District work plans and budgets Reviewed once, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC, council and line ministries once1 CAOs Meetings, coordination trips to line ministries,6 TPC meetings, facilitation for CAO home to office for 6 month, repairing of one vehicle for CAO office once, purchase of stationary twice, preparation of reports once,		Quarterly Progress Reports produced and submitted to DEC, council and line ministries once ,1 CAOs meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month, repairing of 2 vehicles, attending legal issues in high court mbale 2 times, facilitation stanbic bank kap once, purchase of stationary once, preparation of reports and budgets based on Pbs once,	District work plans and budgets Reviewed once, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC, council and line ministries once1 CAOs Meetings, coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month, repairing of one vehicle for CAO office once, purchase of stationary once, preparation of reports once,
211101 General Staff Salaries	740,218	371,725	50 %		186,791
212102 Pension for General Civil Service	414,802	213,353	51 %		109,842
213004 Gratuity Expenses	457,420	228,710	50 %		114,355
221008 Computer supplies and Information Technology (IT)	2,000	300	15 %		300
221009 Welfare and Entertainment	3,000	600	20 %		600
221011 Printing, Stationery, Photocopying and Binding	3,000	1,290	43 %		790

## Vote:567 Bukwo District

## Quarter2

221012 Small Office Equipment	2,200	600	27 %	300
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	2,000	950	48 %	450
227001 Travel inland	29,775	14,271	48 %	8,699
227004 Fuel, Lubricants and Oils	14,000	7,000	50 %	4,000
228002 Maintenance - Vehicles	16,000	5,375	34 %	3,971
321608 General Public Service Pension arrears (Budgeting)	648,650	0	0 %	0
Wage Rect:	740,218	371,725	50 %	186,791
Non Wage Rect:	1,594,847	472,449	30 %	243,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,335,065	844,174	36 %	430,097
Reasons for over/under performance: Local revenue was not realized 100% due to the effect of COVID-19 to facilitated some of the activities planned in the quarter.				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(99%) Fill all the vacant posts in both the LLGs and HLG	(99%) Fill all the vacant posts in both the LLGs and HLG	(99%)Fill all the vacant posts in both the LLGs and HLG	(99%)Fill all the vacant posts in both the LLGs and HLG
%age of staff appraised	( 99%) Staff in LLGs and higher local	(99%) Staff in LLGs and higher local	(99%)Staff in LLGs and higher local	(99%)Staff in LLGs and higher local
%age of staff whose salaries are paid by 28th of every month	(99%) Staff at both higher and lower local government	(99%) Staff at both higher and lower local governmen	(99%)Staff at both higher and lower local government	(99%)Staff at both higher and lower local governmen
%age of pensioners paid by 28th of every month	(99%) Both in higher and lower local government	(99%) Both in higher and lower local government	(99%)Both in higher and lower local government	(99%)Both in higher and lower local government
Non Standard Outputs:	12 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored 4 times and payment of staff salaries 12 times.	Submissions of Pay change Reports to ministry of public service, facilitation to line ministries two times,Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored twice and payment of staff salaries 6 month.	3 Submissions of Pay change Reports to ministry of public service, facilitation to line ministries once, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries 3 month.	facilitation to line ministries once, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries 3 month.
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0	0 %	0
221012 Small Office Equipment	800	200	25 %	200

## Vote:567 Bukwo District

## Quarter2

227001	Travel inland	20,300	2,400	12 %	1,770
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,000	2,600	11 %	1,970
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,000	2,600	11 %	1,970
Reasons for over/under performance:		Local revenue was not realized 100% due to the effect of COVID-19 to facilitated some of the activities planned in the quarter.			
<b>Output : 138103 Capacity Building for HLG</b>					
No. (and type) of capacity building sessions undertaken		(4) Training in benchmark good practices in project planning, implementing and monitoring from any model district, specialized knowledge and skills in managing human resource, Newly recruited and other political appointees fully oriented on their work schedules and planning in developing district Development plan	(2) Newly recruited and other political appointees fully oriented on their work schedules.	(1) Training in benchmark good practices in project planning, implementing and monitoring from any model district, specialized knowledge and skills in managing human resource, Newly recruited and other political appointees fully oriented on their work schedules and planning in developing district Development plan	(1) Newly recruited and other political appointees fully oriented on their work schedules.
Availability and implementation of LG capacity building policy and plan		(99%) Capacity building policy and plan available, Preparation of one Capacity Building Plan	(0) No cumulative out put achieved	(99%) Capacity building policy and plan available, Preparation of one Capacity Building Plan	(0) No out put achieved
Non Standard Outputs:		Technical skills training 3 times ,improvement, short term training 3 times, conducting workshops 3 times ,Induction of newly recruited staff once.	Induction of newly political leaders on their roles and responsibilities.facilitation to line ministries once.	Technical skills training once, improvement, short term training once, conducting workshops once, facilitation for disciplinary committees members and training committee members once and facilitation to line ministries once.	Induction of newly political leaders on their roles and responsibilities.facilitation to line ministries once.
221009	Welfare and Entertainment	5,000	1,500	30 %	1,500
221011	Printing, Stationery, Photocopying and Binding	3,000	990	33 %	500
222001	Telecommunications	1,000	150	15 %	150

## Vote:567 Bukwo District

## Quarter2

227001 Travel inland	16,628	5,995	36 %	3,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,628	8,635	34 %	5,665
External Financing:	0	0	0 %	0
Total:	25,628	8,635	34 %	5,665

Reasons for over/under performance: No challenge faced,

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

N/A

Non Standard Outputs:	4 supervision reports and performance reports produced in Administration office Monitoring, supervision of projects and performance of sub counties in 11 sub counties and one town council 4 times .Facilitation to line ministries 4 times.	Two supervision reports and performance reports produced in Administration office, Monitoring and supervision of projects and performance of sub counties in 11 sub counties and one town council once. Facilitation to line ministries once.	One supervision reports and performance reports produced in Administration office, Monitoring and supervision of projects and performance of sub counties in 11 sub counties and one town council once. Facilitation to line ministries once.	One supervision reports and performance reports produced in Administration office, Monitoring and supervision of projects and performance of sub counties in 11 sub counties and one town council once.
-----------------------	---	---	---	---

221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,605	301	19 %	250
221012 Small Office Equipment	400	0	0 %	0
227001 Travel inland	26,700	4,239	16 %	2,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,705	4,540	15 %	2,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,705	4,540	15 %	2,714

Reasons for over/under performance: Local revenue was not realized 100% due to the effect of COVID-19 to facilitated some of the activities planned in the quarter.

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Purchase of cleaning materials, airtime 4 times, Purchase of furniture and repairs once, purchase of protective gears once.	Purchase of cleaning materials once, airtime once, Purchase of power charger once.	Purchase of cleaning materials, airtime once, Purchase of furniture and repairs once, purchase of protective gears once.	Purchase of power charger once.
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

## Vote:567 Bukwo District

## Quarter2

221012	Small Office Equipment	2,200	600	27 %	570
224005	Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001	Travel inland	800	375	47 %	175
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	975	14 %	745
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	975	14 %	745
Reasons for over/under performance:		Local revenue was not realized 100% due to the effect of COVID-19 to facilitated some of the activities planned in the quarter.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) Monitoring in all the sub counties and Bukwo Town council, Titling of government land, visiting government institutions	(o) No cumulative out put achieved.	(1)Monitoring in all the sub counties and Bukwo Town council, Titling of government land, visiting government institutions	(0)No out put achieved.
No. of monitoring reports generated		(4) Quarterly monitoring reports produced	(0) No cumulative out put achieved.	(1)Quarterly monitoring reports produced	(0)No out put achieved.
Non Standard Outputs:		Four Monitoring reports produced on status of government land and property visiting government institutions and property 4 times.	No cumulative out put achieved.	One Monitoring report produced on status of government land and property visiting government Institutions and property once	No out put achieved.
228003	Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		Local revenue was not realized 100% due to the effect of COVID-19 to facilitated some of the activities planned in the quarter.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Payroll printed and displayed on public notes board 4 times, facilitation to line ministries 4 times.	Payroll printed and displayed on public notes board once, facilitation to line ministries once.	Payroll printed and displayed on public notes board once, facilitation to line ministries once.	Payroll printed and displayed on public notes board once, facilitation to line ministries once.
221011	Printing, Stationery, Photocopying and Binding	6,295	2,440	39 %	2,440

## Vote:567 Bukwo District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,295	2,440	39 %	2,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,295	2,440	39 %	2,440
Reasons for over/under performance:	Payments of stationary for first quarter were paid in second quarter due to delay by MoFPED to approve leading to over performance.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Data information managed Recording information 4 times, file keeping, Receiving letters from post office kapchorwa for 12 month, facilitation to line ministries 4 times, purchase of stationary and small office equipments 4 times. Repairs of office door. furnitures and filling cabinets once.	Data information managed Recording information once, file keeping, receiving letters from post office Kapchorwa for 6 month, facilitation to line ministries once, purchase of stationary and small office equipment two times	Data information managed Recording information once, file keeping, receiving letters from post office Kapchorwa for 4 month, facilitation to line ministries once, purchase of stationary and small office equipment once.	Data information managed Recording information once, file keeping, receiving letters from post office Kapchorwa for 4 month, facilitation to line ministries once, purchase of stationary and small office equipment once
221011 Printing, Stationery, Photocopying and Binding	2,120	460	22 %	230
221012 Small Office Equipment	800	200	25 %	100
227001 Travel inland	4,080	340	8 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,000	14 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,000	14 %	500
Reasons for over/under performance:	Local revenue was not realized 100% due to the effect of COVID-19 to facilitated some of the activities planned in the quarter.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Advertisements done on news papers 4 times, identification of activities /Projects to be advertised 4 times .purchase of stationary 4 times, facilitation to line ministries 4times.	facilitation to sub counties collecting information on activities implemented by the District two times	Advertisements done on newspapers 1 once, identification of activities stationary 1 times, facilitation to line ministries Once.	facilitation to sub counties collecting information on activities implemented by the District once .
221001 Advertising and Public Relations	6,000	0	0 %	0

## Vote:567 Bukwo District

## Quarter2

221008 Computer supplies and Information Technology (IT)	1,240	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,320	160	12 %	80
227001 Travel inland	6,760	1,082	16 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,320	1,242	7 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,320	1,242	7 %	770

Reasons for over/under performance: Local revenue was not realized 100% due to the effect of COVID-19 to facilitated some of the activities planned in the quarter.

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

No. of computers, printers and sets of office furniture purchased	(1) One Laptop computer, 150 plastic chairs and 5 tables	( )	(0)N/A	( )
No. of existing administrative buildings rehabilitated	(1) Renovation of District Administration block	( )	(0)N/A	( )
No. of solar panels purchased and installed	(0) N/A	( )	(0)N/A	( )
No. of administrative buildings constructed	(1) Construction of council hall phase VI	( )	( )	( )
No. of vehicles purchased	(0) N/A	( )	(0)N/A	( )
No. of motorcycles purchased	(0) N/A	( )	(0)N/A	( )
Non Standard Outputs:	Payment of a debt for supply of Lightening arrestors for the council hall, payment of debt for completion of construction of council hall, Payment of retention for construction of council hall, Renovation of administration block, supply of plastic chairs ,office chairs and tables to council and one laptop for the accountant. .Extension of water from Administration office to council hall		Payment of retention for construction of council hall.	
312101 Non-Residential Buildings	20,964	0	0 %	0

## Vote:567 Bukwo District

## Quarter2

312104 Other Structures	57,997	0	0 %	0
312203 Furniture & Fixtures	10,000	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,961	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,961	0	0 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	740,218	371,725	50 %	186,791
Non-Wage Reccurent:	1,693,167	485,246	29 %	252,446
GoU Dev:	117,589	8,635	7 %	5,665
Donor Dev:	0	0	0 %	0
Grand Total:	2,550,974	865,606	33.9 %	444,901



## Vote:567 Bukwo District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-07-31) Ministry of finance planning and economic development	(1) Ministry of finance planning and economic development		()N/A	()N/A
Non Standard Outputs:	Quarterly progressive reports prepared, Quarterly release schedules collected, acknowledgment receipts for funds received submitted quarterly, quarterly Coordination trips by the department to line ministries, 4 Staff meetings held, motor vehicle and laptops repaired and serviced, Purchase of cleaning materials for the office, purchase of stationary, flash discs, 4 printing and photocopying cartridges, Office computers are kept functional, staff salaries paid for 12 months, meals and refreshments provided for 12 months, performance reports submitted to line ministries quarterly.	Staff salaries paid for 6 months, 2 Coordination trip by the department to line ministries, 1 Staff meeting held, motor vehicle and laptops repaired and serviced, Purchase of cleaning materials for the office, purchase of stationary, flash discs, 1 printing and photocopying cartridges, Office computers are kept functional, meals and refreshments provided for 6 months, 2 performance report submitted to line ministries.		Staff salaries paid for 3 months, 1 Coordination trip by the department to line ministries, 1 Staff meeting held, motor vehicle and laptops repaired and serviced, Purchase of cleaning materials for the office, purchase of stationary, flash discs, 1 printing and photocopying cartridges, Office computers are kept functional, meals and refreshments provided for 3 months, 1 performance report submitted to line ministries.	Staff salaries paid for 3 months, 1 Coordination trip by the department to line ministries, 1 Staff meeting held, motor vehicle and laptops repaired and serviced, Purchase of cleaning materials for the office, purchase of stationary, flash discs, 1 printing and photocopying cartridges, 1 performance report submitted to line ministries.
211101 General Staff Salaries	218,371	108,569	50 %		54,222
221011 Printing, Stationery, Photocopying and Binding	1,900	500	26 %		104
221012 Small Office Equipment	1,200	300	25 %		300
227001 Travel inland	7,900	1,000	13 %		750

## Vote:567 Bukwo District

## Quarter2

228002 Maintenance - Vehicles	10,000	1,000	10 %	435
Wage Rect:	218,371	108,569	50 %	54,222
Non Wage Rect:	21,000	2,800	13 %	1,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	239,371	111,369	47 %	55,811
Reasons for over/under performance:	COVID-19 Effects which affected the collection of local revenues to fund other activities.			
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(125884000) In all sub counties.	(62942000) In all sub counties.	(31471000)In all sub counties.	(31471000)In all sub counties.
Value of Hotel Tax Collected	(15009998) In subcounties of suam and bukwo town council.	(7504999) In sub counties of suam and bukwo town council.	(3752499.5)In sub counties of suam and bukwo town council.	(3752499.5)In sub counties of suam and bukwo town council.
Value of Other Local Revenue Collections	(17892000) All sub counties,town council and district.	(8946000) All sub counties, town council and district.	(4473000)All sub counties, town council and district.	(4473000)All sub counties, town council and district.
Non Standard Outputs:	Purchase of 100 revenue documents for cash office, conduct 4 sensitization meetings in all sub counties, banking of local revenue collected for 12 months, collect bank statements for 12 months, provide meals and refreshments for 12 months' monitor sub counties 4 times on revenue collection and revenue returns, prepare 1 revenue enhancement plan, collect and update data on tax payers 4 times, quarterly collection of receipts from LLGs for funds disbursed to them.	25 revenue documents for cash office purchased, 1 sensitization meeting in all sub counties conducted, local revenue collected for 6 months banked, bank statements for 6 months collected, provide meals and refreshments for 3 months, sub counties mentored once times on revenue collection and revenue returns, 1 revenue enhancement plan prepared,	25 revenue documents for cash office purchased, 1 sensitization meeting in all sub counties conducted, local revenue collected for 3 months banked, bank statements for 3 months collected, provide meals and refreshments for 3 months, sub counties mentored once times on revenue collection and revenue returns, 1 revenue enhancement plan prepared, collect and update data on tax payers once, collection of receipts from LLGs for funds disbursed to them once.	25 revenue documents for cash office purchased, 1 sensitization meeting in all sub counties conducted, local revenue collected for 3 months banked, bank statements for 3 months collected, provide meals and refreshments for 3 months, sub counties mentored once times on revenue collection and revenue returns, 1 revenue enhancement plan prepared, collect and update data on tax payers once
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,800	355	5 %	355
227001 Travel inland	6,600	2,700	41 %	2,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	3,055	22 %	2,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,200	3,055	22 %	2,643
Reasons for over/under performance:	COVID-19 which affected the collection of local revenues to fund other activities.			

## Vote:567 Bukwo District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-11-15) Bukwo town council hall.	(1) Bukwo town council hall.		(2021-11-15)Bukwo town council hall.	(2021-11-15)Bukwo town council hall.
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-15) Bukwo town council hall.	(0) N/A		()	(2022-04-15)N/A
Non Standard Outputs:	Draft budget estimates prepared, one set and 36 copies of budgets based on PBS prepared, one set and 36 copies of work plan prepared, LLGs mentored and monitored on budget preparation quarterly, implementation and budget revisions quarterly, disseminate IPFS for budget preparation, budget call circulars disseminated to LLGs quarterly, quarterly progress reports based on PBS prepared, quarterly coordination trips to line ministries, air time for internet bundles provided for 12 months	Draft budget estimates prepared, LLGs mentored and monitored on budget preparation, implementation and budget revisions once, 2 progress reports based on PBS prepared, 1 Coordination trip to line ministries, air time for internet bundles provided for 6 months		Draft budget estimates prepared, one set and 9 copies of budgets based on PBS prepared, one set and 9 copies of work plan prepared, LLGs mentored and monitored on budget preparation, implementation and budget revisions once, disseminate IPFS for budget preparation, budget call circulars disseminated to LLGs once, 1 progress reports based on PBS prepared, 1 Coordination trip to line ministries, air time for internet bundles provided for 3 months	Draft budget estimates prepared, LLGs mentored and monitored on budget preparation, implementation and budget revisions once, 1 progress reports based on PBS prepared, 1 Coordination trip to line ministries, air time for internet bundles provided for 3 months
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	9,000	2,080	23 %		1,130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,580	26 %		1,380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,580	26 %		1,380
Reasons for over/under performance:	COVID-19 which affected the collection of local revenues to fund other activities.				
Output : 148104 LG Expenditure management Services					
N/A					

## Vote:567 Bukwo District

## Quarter2

Non Standard Outputs:		Filling URA returns for 12 months, collect URA receipts from URA for 12 months, Audit exit and entry meetings with office of auditor generals attended, 4 management letters collected, audit quarries responded to and submitted to relevant departments quarterly, 4 PAC meetings attended.	URA returns filled for 6 months, URA receipts collected from URA for 6 months, Audit exit and entry meetings with office of auditor generals attended, 1 management letter collected, audit quarries responded to and submitted to relevant departments once, 1 PAC meeting attended.	URA returns filled for 3 months, URA receipts collected from URA for 3 months, Audit exit and entry meetings with office of auditor generals attended, 1 management letter collected, audit quarries responded to and submitted to relevant departments once, 1 PAC meeting attended.	URA returns filled for 3 months, URA receipts collected from URA for 3 months, Audit exit and entry meetings with office of auditor generals attended, 1 management letter collected, audit quarries responded to and submitted to relevant departments once, 1 PAC meeting attended.
227001	Travel inland	8,600	2,000	23 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,600	2,000	23 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,600	2,000	23 %	1,000
Reasons for over/under performance:		No challenge.			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2021-08-30) Accountants generals office	(1) Accountants generals office	(2021-10-15)Accountants generals office	(2021-08-30)N/A
Non Standard Outputs:		Prepare 4 sets and 18 copies of final accounts, submit final accounts to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts quarterly, 4 times monitoring of sub counties on accountability of public funds.	Prepare 1 sets and 4 copies of final accounts, submit final accounts to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts once, monitoring of sub counties on accountability of public funds once.	Prepare 1 sets and 4 copies of final accounts, submit final accounts to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts once, monitoring of sub counties on accountability of public funds once.	Prepare 1 sets and 4 copies of final accounts, submit final accounts to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts once, monitoring of sub counties on accountability of public funds once.
221011	Printing, Stationery, Photocopying and Binding	1,020	0	0 %	0
227001	Travel inland	7,000	2,675	38 %	1,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,020	2,675	33 %	1,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,020	2,675	33 %	1,300
Reasons for over/under performance:		COVID-19 which affected the collection of local revenues to fund other activities.			
Output : 148106 Integrated Financial Management System					
N/A					

## Vote:567 Bukwo District

## Quarter2

Non Standard Outputs:	Maintenance of IFMS 4 times, purchase of generator fuel for 12 months, payment of Electricity bills for 12 months, Purchase of stationary and IT accessories for 12 months, 4 consultation meetings to line ministries, construction of generator shade, computer anti-virus purchased and installed quarterly	Maintenance of IFMS once, Generator fuel for 6 months Paid, Electricity bills for 6 months paid, stationary and IT accessories for 6 months purchased, 2 consultation meeting to line ministries, generator shade constructed, computer anti-virus purchased and installed twice.	Maintenance of IFMS once, Generator fuel for 3 months Paid, Electricity bills for 3 months paid, stationary and IT accessories for 3 months purchased, 1 consultation meeting to line ministries, generator shade constructed, computer anti-virus purchased and installed once.	Maintenance of IFMS once, Generator fuel for 3 months Paid, Electricity bills for 3 months paid, stationary and IT accessories for 3 months purchased, 1 consultation meeting to line ministries, generator shade constructed, computer anti-virus purchased and installed once.
221008 Computer supplies and Information Technology (IT)	600	338	56 %	338
221016 IFMS Recurrent costs	3,000	2,250	75 %	2,250
223005 Electricity	2,400	1,200	50 %	600
227001 Travel inland	12,000	6,000	50 %	3,325
227004 Fuel, Lubricants and Oils	12,000	6,200	52 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,988	53 %	9,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,988	53 %	9,713
Reasons for over/under performance:	No challenge.			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Quarterly Monitoring sub counties and town councils on book keeping, adherence to budget and work plans, quarterly supervision of LLGs on project implementation and adherence to procurement processes.	Sub counties and town councils monitored on book keeping twice	Sub counties and town councils monitored on book keeping once, adherence to budget and work plans, LLGs supervision on project implementation and adherence to procurement processes once.	Now Sub counties and town councils monitored on book keeping once.
227001 Travel inland	4,000	1,000	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	500
Reasons for over/under performance:	COVID-19 which affected the collection of local revenues to fund other activities.			
Total For Finance : Wage Rect:				
	218,371	108,569	50 %	54,222

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

<i>Non-Wage Recurrent:</i>	95,820	30,098	31 %	18,125
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	314,191	138,667	44.1 %	72,347

## Vote:567 Bukwo District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Facilitation for District chairperson home to office for 12 month, to line ministries 8 times, District speaker 4 times ,preparation of Q1,2,3 and 4 reports, performance contract 2022 and budget estimates 2022,purchase of small office equipments and stationary 4times,maintance of machinery and equipments 4 times, facilitation to kapchorwa and centinary bank 4 times and payment of salaries for 12 month.	Facilitation for District chairperson home to office for 6 month, to line ministries 3 times ,preparation of Q1 and Q2 reports, performance contract 2022 and budget estimates 2022,purchase of small office equipments and stationary once, maintance of machinery and equipments once, facilitation to kapchorwa and centinary bank 2 times and payment of salaries for 6 month		Facilitation for District chairperson home to office for 3 month, to line ministries 4 times, District speaker once ,preparation of Q2 reports,purchase of small office equipments and stationary once,maintance of machinery and equipments once, facilitation to kapchorwa and centinary bank once and payment of salaries for 3 month	Facilitation for District chairperson home to office for 3 month, to line ministries once,preparation of Q2 reports,purchase of small office equipments and stationary once,facilitation to kapchorwa and centinary bank once and payment of salaries for 3 month
211101 General Staff Salaries	258,624	110,737	43 %		55,326
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		510
221012 Small Office Equipment	1,500	750	50 %		432
222001 Telecommunications	1,000	200	20 %		200
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	31,642	9,852	31 %		5,772
227004 Fuel, Lubricants and Oils	13,200	6,520	49 %		3,360
228002 Maintenance - Vehicles	20,000	397	2 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
Wage Rect:	258,624	110,737	43 %		55,326
Non Wage Rect:	76,342	18,719	25 %		10,274
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	334,966	129,456	39 %		65,600

## Vote:567 Bukwo District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Local revenue was not realized 100% due to the effect of COVID-19 to facilitated some of the activities planned in the quarter.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	6 contracts Committee meetings facilitated, 4 evaluation committee meetings held, 4 Procurement progress reports submitted to PPDA and the Line Ministries four (4) times.	1 evaluation committee meetings held, 1 Procurement progress reports submitted to PPDA and the Line Ministries once.		1 contracts Committee meetings facilitated, 1 evaluation committee meetings held, 1 Procurement progress reports submitted to PPDA and the Line Ministries once.	1 evaluation committee meetings held, 1 Procurement progress reports submitted to PPDA and the Line Ministries once.
221009 Welfare and Entertainment	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	643	320	50 %		320
227001 Travel inland	6,000	2,000	33 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,643	3,320	31 %		3,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,643	3,320	31 %		3,320
Reasons for over/under performance:	No challenge faced.				
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	12 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 6 consultative meetings to line ministries conducted, Purchase of small office equipment s and stationary 4 times, delivery and collection of URA receipts from URA offices mbale twelve 4 times, submission of 4 progressive reports to line ministries.	3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, Purchase of small office equipment s and stationary once, submission of 1 progressive reports to line ministries.		3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 2 consultative meetings to line ministries conducted, Purchase of small office equipment s and stationary once, delivery and collection of URA receipts from URA offices mbale twelve once, submission of 1 progressive reports to line ministries.	3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, Purchase of small office equipment s and stationary once, submission of 1 progressive reports to line ministries.



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

211103 Allowances (Incl. Casuals, Temporary)	9,120	980	11 %	980
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	2,000	480	24 %	480
221011 Printing, Stationery, Photocopying and Binding	1,600	791	49 %	791
221012 Small Office Equipment	800	200	25 %	200
223005 Electricity	500	250	50 %	250
227001 Travel inland	9,812	4,785	49 %	4,785
228003 Maintenance – Machinery, Equipment & Furniture	872	430	49 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,204	7,916	31 %	7,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,204	7,916	31 %	7,916
Reasons for over/under performance: Some of first quarter activities were implemented in second quarter after the approval of members of District services by MoPS in quarter two leading to over performances.				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(160) Bukwo District	(20) Bukwo District	(40) Bukwo District	(20) Bukwo District
No. of Land board meetings	(4) District service commission board room.	(2) District service commission board room.	(1) District service commission board room.	(2) District service commission board room.
Non Standard Outputs:	4 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 4 quarterly reports to line ministries, Sensitization of community on land related matters 4 times.	2 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 2 quarterly reports to line ministries,	1 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 1 quarterly reports to line ministries, Sensitization of community on land related matters once.	2 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 2 quarterly reports to line ministries,
211103 Allowances (Incl. Casuals, Temporary)	4,970	1,988	40 %	1,988
221009 Welfare and Entertainment	503	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	400
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	5,033	1,180	23 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,706	3,818	33 %	3,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,706	3,818	33 %	3,818

## Vote:567 Bukwo District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Quarter one activities were paid in quarter two due to delay in approval because of un accounted advance.					
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(4) District council hall	(2) District council hall		(1)District council hall	(1)District council hall
No. of LG PAC reports discussed by Council	(4) District council hall	(2) District council hall		(1)District council hall	(1)District council hall
Non Standard Outputs:	4 LGPAC meetings facilitated at the District Head quarters, Report s submitted to Auditor Generals office and ministry of Local Government 4 time, delivery and collection of URA cheques receipts from URA offices mbale 4 times.	2 LGPAC meetings facilitated at the District Head quarters, Reports submitted to Auditor Generals office and ministry of Local Government 2 times,		1 LGPAC meetings facilitated at the District Head quarters, Reports submitted to Auditor Generals office and ministry of Local Government once, delivery and collection of URA cheques receipts from URA offices mbale once.	LGPAC meetings facilitated at the District Head quarters, Reports submitted to Auditor Generals office and ministry of Local Government once,
211103 Allowances (Incl. Casuals, Temporary)	8,640	3,232	37 %		1,741
221009 Welfare and Entertainment	1,000	468	47 %		252
221011 Printing, Stationery, Photocopying and Binding	1,800	760	42 %		360
222001 Telecommunications	600	200	33 %		100
227001 Travel inland	3,007	928	31 %		429
227004 Fuel, Lubricants and Oils	800	240	30 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,847	5,828	37 %		3,002
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,847	5,828	37 %		3,002
Reasons for over/under performance: No challenge faced					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) District council Hall.	(2) District council Hall.		(1)District council Hall.	(1)District council Hall.District council Hall.

## Vote:567 Bukwo District

## Quarter2

Non Standard Outputs:	Facilitate 6 (six) council meetings, payment of monthly Councilors allowance ,exgratia to LCIS and LCIIS,Sub county Councilors for twelve month, monitoring of projects across the district 4 times.	Facilitate 1 (one) council meetings,Payment of monthly Councilors allowance for 6 month.	Facilitate 1 (one) council meetings, payment of monthly Councilors allowance ,exgratia to LCIS and LCIIS,Sub county Councilors for 3 month, monitoring of projects across the district once.	Facilitate 1 (one) council meetings,Payment of monthly Councilors allowance for 3 month.
211103 Allowances (Incl. Casuals, Temporary)	89,580	31,814	36 %	20,092
221009 Welfare and Entertainment	5,000	920	18 %	920
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
221012 Small Office Equipment	1,500	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	164,063	5,649	3 %	3,484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	263,643	38,383	15 %	24,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	263,643	38,383	15 %	24,496
Reasons for over/under performance:	Local revenue was not collected 100% to facilitated some of the activities planned in the quarter due to the effect of COVID-19.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Facilitate one 6 (six) standing committee meetings Facilitate one 6 (six) standing committee meetings.	No cumulative out achieved.	Facilitate one 1 (six) standing committee meetings	No out achieved.
211103 Allowances (Incl. Casuals, Temporary)	22,200	0	0 %	0
221009 Welfare and Entertainment	2,433	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	841	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,774	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,774	0	0 %	0
Reasons for over/under performance:	Local revenue was not collected 100% to facilitated some of the activities planned in the quarter due to the effect of COVID-19.			
Total For Statutory Bodies : Wage Rect:	258,624	110,737	43 %	55,326
Non-Wage Reccurent:	432,160	77,984	18 %	52,826

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

<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>690,784</i>	<i>188,721</i>	<i>27.3 %</i>	<i>108,151</i>

## Vote:567 Bukwo District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	29 Staff Paid Salaries 100% of farmers accessing improved planting materials 60% of farmers accessing agricultural advisory services 109 farm level learning centres set up 40% of farmers utilizing SLM/CSA practices 40% of farmers accessing improved animal breeds 10% of farmers demanding for Agricultural extension services	25 Staff were Paid Salaries for 3 months. 25% of farmers accessed improved planting materials from OWC/NAADS which include; Irish potato seed, Maize seed, and bean seed.		29 Staff Paid Salaries 25% of farmers accessing improved planting materials 15% of farmers accessing agricultural advisory services 27 farm level learning centres set up 10% of farmers utilizing SLM/CSA practices 10% of farmers accessing improved animal breeds 10% of farmers demanding for Agricultural extension services	25 Staff were Paid Salaries for 3 months. 25% of farmers accessed improved planting materials from OWC/NAADS which include; Irish potato seed, Maize seed, and bean seed.
211101 General Staff Salaries	589,821	245,675	42 %		124,382
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
222001 Telecommunications	4,800	168	4 %		168
224006 Agricultural Supplies	40,000	1,617	4 %		1,617
227001 Travel inland	44,329	22,165	50 %		21,815
227004 Fuel, Lubricants and Oils	44,329	21,003	47 %		20,563
228002 Maintenance - Vehicles	16,000	495	3 %		495
Wage Rect:	589,821	245,675	42 %		124,382
Non Wage Rect:	155,458	45,448	29 %		44,658
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	745,279	291,123	39 %		169,040
Reasons for over/under performance: Delayed implementation of Q1 activities due to covid 19 pandemic were implemented during quarter 2.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					

## Vote:567 Bukwo District

## Quarter2

Non Standard Outputs:	4 supervision done in all sub counties	1 quarterly supervision of slaughter slabs of Suam Tc, Bukwo Tc, Riwo, Amanang and Kapnandi.	1 supervision done in all sub counties	1 quarterly supervision of slaughter slabs of Suam Tc, Bukwo Tc, Riwo, Amanang and Kapnandi.
227001 Travel inland	520	130	25 %	130
227004 Fuel, Lubricants and Oils	480	120	25 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	No challenge faced			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	60% of livestock vaccinated and treated in 21 sub counties including Town councils	15% of livestock were vaccinated which include 4,600 heads of cattle against Foot and mouth disease (FMD), shoats 7,000, poultry 6,000, and 1,500 pets across the district.	15% of livestock vaccinated and treated in 21 sub counties including Town councils	15% of livestock were vaccinated which include 4,600 heads of cattle against Foot and mouth disease (FMD), shoats 7,000, poultry 6,000, and 1,500 pets across the district.
227001 Travel inland	960	455	47 %	215
227004 Fuel, Lubricants and Oils	1,040	520	50 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	975	49 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	975	49 %	475
Reasons for over/under performance:	The COVID 19 Pandemic interfered with the smooth implementation of the vaccination programme			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	23 Potential areas for aquaculture identified 20 existing fishponds maintained 4 trainings on aquaculture management conducted 41 farmers provided with improved fingerlings and fish feeds	No cumulative output	6 Potential areas for aquaculture identified 5 existing fishponds maintained 1 trainings on aquaculture management conducted 10 farmers provided with improved fingerlings and fish feeds	No output achieved
227001 Travel inland	480	0	0 %	0

## Vote:567 Bukwo District

## Quarter2

227004 Fuel, Lubricants and Oils	520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: The district is in the process of recruiting the fisheries officer

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

N/A

Non Standard Outputs:	100% of agricultural inputs inspected and Quality assured 10 agro input dealers accredited 8 Pest and disease surveillance visit conducted 12 Mobile plant clinics operationalized 100% of planting materials inspected for field performance	100% of agricultural inputs inspected and Quality assured. The inputs inspected were for OWC, maize seed, bean seed, and Irish potatoes. 1 Pest and disease surveillance visit conducted in Kaptererwo, Kapnandi TC, Senendet SC, Bukwo Town Council, Suam Sub county, Kortek and Chesower. Major diseases identified in horticultures include, fungal infections on coffee plants, vegetables and onions.	100% of agricultural inputs inspected and Quality assured 3 agro input dealers accredited 1 Pest and disease surveillance visit conducted 3 Mobile plant clinics operationalized 100% of planting materials inspected for field performance	100% of agricultural inputs inspected and Quality assured. The inputs inspected were for OWC, maize seed, bean seed, and Irish potatoes. 1 Pest and disease surveillance visit conducted in Kaptererwo, Kapnandi TC, Senendet SC, Bukwo Town Council, Suam Sub county, Kortek and Chesower. Major diseases identified in horticultures include, fungal infections on coffee plants, vegetables and onions.
-----------------------	---	--	---	--

227001 Travel inland	2,400	1,129	47 %	1,129
227004 Fuel, Lubricants and Oils	1,969	320	16 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,369	1,449	33 %	1,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,369	1,449	33 %	1,449

Reasons for over/under performance: Delayed implementation of Q1 activities due to covid 19 pandemic were implemented during quarter 2.

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:	4 sets agricultural statistics collected and analysed in all sub counties	Data collected on acreage of major crops affected by the drought. The crops most affected were maize, beans, coffee, bananas, barley, and wheat.	1 sets agricultural statistics collected and analyzed in all sub counties	Data collected on acreage of major crops affected by the drought. The crops most affected were maize, beans, coffee, bananas, barley, and wheat.
221011 Printing, Stationery, Photocopying and Binding	500	24	5 %	24
227001 Travel inland	700	350	50 %	350

## Vote:567 Bukwo District

## Quarter2

227004 Fuel, Lubricants and Oils	800	400	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	774	39 %	774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	774	39 %	774

Reasons for over/under performance: Delayed implementation of Q1 activities due to covid 19 pandemic were implemented during quarter 2.

**Output : 018208 Sector Capacity Development**

N/A				
Non Standard Outputs:	20 agricultural staff trained on agricultural service provision, reporting, and planning	No cumulative output achieved	20 agricultural staff trained on agricultural service provision, reporting, and planning	No output achieved
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Covid 19 pandemic restrictions on gatherings affected the implementation of the activity.

**Output : 018210 Vermin Control Services**

No. of livestock vaccinated	() surveillance, field visits, reporting	(0) N/A	()	(0)N/A
Non Standard Outputs:	4 surveillance done in 8 sub counties	No cumulative output achieved.	1 surveillance done in 8 sub counties	No output achieved
227001 Travel inland	480	0	0 %	0
227004 Fuel, Lubricants and Oils	520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Covid 19 pandemic restrictions interfered with the activity implementation.

**Output : 018211 Livestock Health and Marketing**

N/A				
-----	--	--	--	--



## Vote:567 Bukwo District

## Quarter2

Non Standard Outputs:	2 livestock markets operationalized in Suam and Riwo Sub Counties 3 animal check points in (1 Suam, 1 Bukwo Town Council and 1 in Chesower Sub Counties)	No cumulative output achieved	1 livestock markets operationalized in Riwo Sub County 1 animal check points in (1 Chesower Sub County)	No output achieved
227001 Travel inland	960	240	25 %	0
227004 Fuel, Lubricants and Oils	1,040	260	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance: COVID 19 pandemic restrictions affected implementation of the activity.				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	4 staff paid salaries at district level 4 monitoring and supervision done in 21 sub counties 4 quarterly reports and work plans prepared and submitted to MAAIF 2 motor vehicles and 2 motorcycles serviced, repaired and maintained 1 district demos established in (1 Bukwo Town council, 1 in Bukwo Sub County) 2 regional meetings attended  2 District extension services review meeting 12 Monthly staff meetings, 4 senior management meetings conducted	4 staff were paid salaries at district level , 1 monitoring and supervision done in Kaptererwo, Kapnandi Town council, Senendet, Kapkoros, Suam SC, Suam TC, Bukwo, Amanang, Chepkwasta, Kapsarur, Bukwo TC, Kortek, Mutushet, Kabei, Brim, Riwo Town Council, Riwo SC, Lwongon, Kamet, Tulel and Chesower sub counties. 1 quarterly report and work plans was prepared and submitted to Ministry of Agriculture Animal Industry and Fisheries.	4 staff paid salaries at district level 1 monitoring and supervision done in 21 sub counties 1 quarterly reports and work plans prepared and submitted to MAAIF 2 motor vehicles and 2 motorcycles serviced, repaired and maintained 3 Monthly staff meetings, 1 senior management meetings conducted	4 staff were paid salaries at district level , 1 monitoring and supervision done in Kaptererwo, Kapnandi Town council, Senendet, Kapkoros, Suam SC, Suam TC, Bukwo, Amanang, Chepkwasta, Kapsarur, Bukwo TC, Kortek, Mutushet, Kabei, Brim, Riwo Town Council, Riwo SC, Lwongon, Kamet, Tulel and Chesower sub counties. 1 quarterly report and work plans was prepared and submitted to Ministry of Agriculture Animal Industry and Fisheries.
211101 General Staff Salaries	119,664	43,592	36 %	21,015
221009 Welfare and Entertainment	36,555	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	42,382	100	0 %	100
221012 Small Office Equipment	7,825	840	11 %	840
222001 Telecommunications	15,400	1,865	12 %	1,865

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

224006 Agricultural Supplies	6,000	0	0 %	0
227001 Travel inland	114,424	18,629	16 %	18,629
227004 Fuel, Lubricants and Oils	99,701	15,346	15 %	15,346
228002 Maintenance - Vehicles	15,000	0	0 %	0
Wage Rect:	119,664	43,592	36 %	21,015
Non Wage Rect:	337,287	36,780	11 %	36,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	456,951	80,371	18 %	57,795

Reasons for over/under performance: Recruitment of staff was ongoing, also restrictions of COVID 19 pandemic affected implementations of some activities.

**Lower Local Services****Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	109 community groups facilitated with revolving fund	Senzitization of District DTPC, DEC and councilors was done, Sub County stakeholders in 21 Sub Counties including Town councils were senzitized on Parish Development model.	27 community groups facilitated with revolving fund	Senzitization of District DTPC, DEC and councilors was done, Sub County stakeholders in 21 Sub Counties including Town councils were senzitized on Parish Development model.
263367 Sector Conditional Grant (Non-Wage)	1,601,150	20,065	1 %	20,065
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,601,150	20,065	1 %	20,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,601,150	20,065	1 %	20,065

Reasons for over/under performance: Parish development Model final guidelines not in place

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

N/A

Non Standard Outputs:	Assorted ICT gadgets and tools procured	No cumulative output achieved	Assorted ICT gadgets procured for 27 parishes	No output achieved
312213 ICT Equipment	185,199	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	185,199	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,199	0	0 %	0

Reasons for over/under performance: The Mandatory procurement process is under progress

**Output : 018284 Plant clinic/mini laboratory construction**

## Vote:567 Bukwo District

## Quarter2

No of plant clinics/mini laboratories constructed	(1) Plant clinic completed and commissioned	( )	(1)Plant clinic completed and commissioned- Windows and plaster complete	( )
Non Standard Outputs:	plant clinic completed	No cumulative output achieved	plastering and finishes of plant clinic conducted	No output achieved
312101 Non-Residential Buildings	75,876	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,876	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,876	0	0 %	0
Reasons for over/under performance: Mandatory procurement process had not been finalized by procurement department.				
Total For Production and Marketing : Wage Rect:	709,485	289,267	41 %	145,397
Non-Wage Reccurent:	2,110,263	106,241	5 %	104,451
GoU Dev:	261,075	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	3,080,823	395,507	12.8 %	249,848

## Vote:567 Bukwo District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries for health staff for the FY 2021/2022 and support Public Health Promotion and Education; Environmental Health, Sanitation and Hygiene activities in the district	Staff salaries for health staff for Quarter one (July, August, September, October, November and December) paid  1 Health Promotion and Communication meetings held, 1 WASH meeting held and Community engagement on WASH conducted		Payment of staff salaries for health staff for Quarter two (October, November & December) FY 2021/2022 and support Public Health Promotion and Education; Environmental Health, Sanitation and Hygiene activities in the district in quarter two	Staff salaries for health staff for Quarter one (October, November and December) paid  1 Health Promotion and Communication meetings held, 1 WASH meeting held and Community engagement on WASH conducted
211101 General Staff Salaries	3,664,467	1,676,177	46 %		874,648
227001 Travel inland	15,560	3,890	25 %		3,890
Wage Rect:	3,664,467	1,676,177	46 %		874,648
Non Wage Rect:	15,560	3,890	25 %		3,890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,680,027	1,680,067	46 %		878,538
Reasons for over/under performance: Some activities delayed by Covid 19 pandemic and delays in Recruitment of staff					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(4800) Patients visiting inpatient department of NGO Health facility	(1751) Patients visiting inpatient department of NGO Health facility		(1200)Patients visiting outpatient department of NGO Health facility	(1056)Patients visiting inpatient department of NGO Health facility
Number of inpatients that visited the NGO Basic health facilities	(4000) Patients visiting inpatient department of NGO Health facility	(637) Patients visiting inpatient department of NGO Health facility		(1000)Patients visiting inpatient department of NGO Health facility	(287)Patients visiting inpatient department of NGO Health facility
No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) Deliveries conducted in NGO Health facility	(211) Deliveries conducted in NGO Health facility		(100)Deliveries conducted in NGO Health facility	(71)Deliveries conducted in NGO Health facility
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1600) Children immunised with DPT 1 & DPT 3 Vaccine	(580) Children immunised with DPT 1 & DPT 3 (301 & 279) Vaccine		(400)Children immunised with DPT 1 & DPT 3 Vaccine	(292)Children immunised with DPT 1 & DPT 3 (152 & 140) Vaccine

## Vote:567 Bukwo District

## Quarter2

Non Standard Outputs:	Community mobilization and improved hygiene and sanitation advocacy Community mobilization and improved hygiene and sanitation advocacy	4 Quarterly Community dialogue meetings, 2 Household Sanitation and Hygiene visits, 24 Health education and communication meetings	Quarterly Community dialogue meetings, Household Sanitation and Hygiene visits, Health education and communication meetings	2 Quarterly Community dialogue meetings, 1 Household Sanitation and Hygiene visits, 12 Health education and communication meetings
263367 Sector Conditional Grant (Non-Wage)	14,895	7,448	50 %	3,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,895	7,448	50 %	3,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,895	7,448	50 %	3,724
Reasons for over/under performance:	Facility services disrupted because the facility was used as a covid 19 holding centre			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(340) Trained health workers in Government health facilities	(216) Trained health workers in Government health facilities	(340)Trained health workers in Government health facilities	(216)Trained health workers in Government health facilities
No of trained health related training sessions held.	(300) Health related training conducted in General Hospital and other government facilities	(125) Health related training conducted in General Hospital and other government facilities	(75)Health related training conducted in General Hospital and other government facilities	(65)Health related training conducted in General Hospital and other government facilities
Number of outpatients that visited the Govt. health facilities.	(140796) Patients treated in General Hospital and other government facilities	(72270) Patients treated in General Hospital and other government facilities	(35199)Patients treated in General Hospital and other government facilities	(39828)Patients treated in General Hospital and other government facilities
Number of inpatients that visited the Govt. health facilities.	(10000) Patients admitted in General Hospital and other government facilities	(3514) Patients admitted in General Hospital and other government facilities	(2500)Patients admitted in General Hospital and other government facilities	(1618)Patients admitted in General Hospital and other government facilities
No and proportion of deliveries conducted in the Govt. health facilities	(5660) Deliveries conducted in General Hospital and other government facilities	(1540) Deliveries conducted in General Hospital and other government facilities	(1307)Deliveries conducted in General Hospital and other government facilities	(778)Deliveries conducted in General Hospital and other government facilities
% age of approved posts filled with qualified health workers	(70%) of critical positions filled in General Hospital and other government facilities	(57.5%) of critical positions filled in General Hospital and other government facilities	(70%)of critical positions filled in General Hospital and other government facilities	(57.5%)of critical positions filled in General Hospital and other government facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) villages with functional VHTs	(75%) existing, trained, and reporting quarterly	(100%)villages with functional VHTs	(75%)existing, trained, and reporting quarterly
No of children immunized with Pentavalent vaccine	(4868) Children immunized with Pentavalent Vaccine	(4380) Children immunized with Pentavalent Vaccine DPT 1 & DPT 3 (2224 & 2156) respectively	(1217)Children immunized with Pentavalent Vaccine	(2332)Children immunized with Pentavalent Vaccine DPT 1 & DPT 3 (1200 & 1132) respectively

## Vote:567 Bukwo District

## Quarter2

Non Standard Outputs:	Community mobilization and improved hygiene and sanitation advocacy	90 Quarterly Community dialogue meetings, 45 Household Sanitation and Hygiene visits, 50 Health education and communication meetings	Quarterly Community dialogue meetings, Household Sanitation and Hygiene visits, Health education and communication meetings	30 Quarterly Community dialogue meetings, 25 Household Sanitation and Hygiene visits, 30 Health education and communication meetings
263367 Sector Conditional Grant (Non-Wage)	239,931	119,965	50 %	59,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	239,931	119,965	50 %	59,983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	239,931	119,965	50 %	59,983
Reasons for over/under performance:	Facility service uptake affected by Covid-19 Pandemic			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) Construction of a five stance VIP latrine in Kapsarur HC II	(0) Not done	(1)Pit and floor construction works	(0)Not done
Non Standard Outputs:	N/A	N/A	N/A	N/A
263370 Sector Development Grant	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	Delays due to the mandatory procurement process			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Construction of a twin staff house in Mutushet HC III	(0) Not Done	(1)Foundation and walling works done	(0)Not Done
Non Standard Outputs:	Monitoring, Supervision and appraisal of works reports Monitoring, Supervision and appraisal of works, HIV/AIDS Sensitization, Environmental Impact Assessment, SGBV Sensitization.	Not Done	Quarterly HIV/AIDS Sensitization, Environmental Impact Assessment, SGBV Sensitization	Not Done
281504 Monitoring, Supervision & Appraisal of capital works	7,500	0	0 %	0

## Vote:567 Bukwo District

## Quarter2

312102 Residential Buildings	142,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0
Reasons for over/under performance: Delays due to the mandatory procurement process				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	(3) Construction of Maternity Ward in Tulel, Aralam & Kapkoros HC IIs	(0) Not Done	(3)Foundation and walling works done	(0)Not Done
Non Standard Outputs:	Monitoring, Supervision and appraisal of works reports Monitoring, Supervision and appraisal of works, HIV/AIDS Sensitization, Environmental Impact Assessment, SGBV Sensitization.	Not Done	Quarterly HIV/AIDS Sensitization, Environmental Impact Assessment, SGBV Sensitization	Not Done
281504 Monitoring, Supervision & Appraisal of capital works	129,000	0	0 %	0
312101 Non-Residential Buildings	2,451,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,580,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,580,000	0	0 %	0
Reasons for over/under performance: Delays due to the mandatory procurement process				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(1) Completion of OPD block in Chesimat HC II	(0) Not Done	(1)Roofing works done	(0)Not Done
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	65,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,000	0	0 %	0
Reasons for over/under performance: Delays due to the mandatory procurement process				
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				

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

Value of medical equipment procured	(2) Procurement of two sets of assorted medical equipment for HC IIIs	(0) Not Done	(1) set of assorted medical equipment procured	(0) Not Done
Non Standard Outputs:	N/A	N/A	N/A	N/A
312212 Medical Equipment	360,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	360,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	360,000	0	0 %	0

Reasons for over/under performance: Delays due to the mandatory procurement process

**Programme : 0882 District Hospital Services****Capital Purchases****Output : 088283 OPD and other ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Payment of retention for Phase two of mortuary construction works		Payment of retention for Phase two of mortuary construction works	
312101 Non-Residential Buildings	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	0	0 %	0

Reasons for over/under performance:

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

N/A				
-----	--	--	--	--



## Vote:567 Bukwo District

## Quarter2

Non Standard Outputs:	12 DHT meetings conducted, 4 support supervisions conducted, 4 data quality assessments conducted, 4 Cold chain maintenance conducted, 4 Environmental health meetings conducted, 4 quarterly reports submitted to Ministry of Health 4 performance management mentor-ship conducted. Support to Expanded Program on immunization activities, 4 Maternal Neonatal Child health support supervision	3 DHT meetings conducted, 1 eDHMT meeting conducted 1 performance review meeting conducted, Electricity bills paid, support supervision, purchase of small office equipment, Submission of reports to MOH and facilitation to pick covid 19 emergency supplies	3 DHT meetings conducted, 1 support supervision conducted, 1 data quality assessments conducted, 1 Cold chain maintenance conducted, 1 quarterly reports submitted to Ministry of Health, 1 Performance management mentor-ship conducted. Support to Expanded Program on Immunization activities	3 DHT meetings conducted, 1 eDHMT meeting conducted 1 performance review meeting conducted, Electricity bills paid, support supervision, purchase of small office equipment
221008 Computer supplies and Information Technology (IT)	308	0	0 %	0
221009 Welfare and Entertainment	1,600	400	25 %	0
221011 Printing, Stationery, Photocopying and Binding	3,600	881	24 %	881
221012 Small Office Equipment	600	300	50 %	150
223005 Electricity	1,000	200	20 %	200
223006 Water	600	84	14 %	0
227001 Travel inland	15,000	5,533	37 %	2,853
227004 Fuel, Lubricants and Oils	1,600	398	25 %	398
228002 Maintenance - Vehicles	12,000	2,752	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,308	10,548	29 %	4,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,308	10,548	29 %	4,482

Reasons for over/under performance: Some of the activities were disrupted by the Covid 19 pandemic

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
Non Standard Outputs:	Covid-19 response activities for quarter one through quarter two implemented	N/A	Covid-19 response activities for quarter one through quarter two implemented	
211103 Allowances (Incl. Casuals, Temporary)	0	353,500	0 %	353,500
222001 Telecommunications	0	20,000	0 %	20,000
227001 Travel inland	0	70,000	0 %	63,080

## Vote:567 Bukwo District

## Quarter2

228002	Maintenance - Vehicles	0	7,689	0 %	7,689
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	451,189	0 %	444,269
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	451,189	0 %	444,269
Reasons for over/under performance:		No challenges			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		Purchase of two laptops and Projector to support office operations and data management. (DHO & ADHOEH)	N/A	N/A	
312213	ICT Equipment	12,203	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,203	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,203	0	0 %	0
Reasons for over/under performance:		No challenges			
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Repairs of office Building and water born toilets	N/A	N/A	
312101	Non-Residential Buildings	12,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	0	0 %	0
Reasons for over/under performance:		No challenges			
	Total For Health : Wage Rect:	3,664,467	1,676,177	46 %	874,648
	Non-Wage Reccurent:	306,694	593,040	193 %	516,347
	GoU Dev:	3,215,703	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	7,186,864	2,269,216	31.6 %	1,390,995

## Vote:567 Bukwo District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Pay salaries for 526 primary school teachers	Salaries paid 6 times for 526 primary school teachers		Salaries paid 3 time for 526 primary school teachers	Salaries paid 3 times for 526 primary school teachers
211101 General Staff Salaries	4,552,856	2,304,601	51 %		1,190,390
Wage Rect:	4,552,856	2,304,601	51 %		1,190,390
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,552,856	2,304,601	51 %		1,190,390
Reasons for over/under performance:	No major challenge				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(526) 48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	(526) 48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC		(526)48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	(526)48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC
No. of qualified primary teachers	(526) 48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	(526) 48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC		(526)48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	(526)48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC

## Vote:567 Bukwo District

## Quarter2

No. of pupils enrolled in UPE	(33165) 3,646 pupils in Bukwo SC, 2,661 in Bukwo T/C, 2,589 in Chepkwastsa SC, 2,903 in Chesower SC, 2,183 in Kabei SC, 2,744 in Kamet SC, 4,411 in Kaptererwo SC, 2,676 in Kortek SC, 2,289 in Riwo SC, 1,775 in Senendet SC, 2,573 in Suam SC, 2,899 in Tulel SC	(0) Not Available	(33165)3,646 pupils in Bukwo SC, 2,661 in Bukwo T/C, 2,589 in Chepkwastsa SC, 2,903 in Chesower SC, 2,183 in Kabei SC, 2,744 in Kamet SC, 4,411 in Kaptererwo SC, 2,676 in Kortek SC, 2,289 in Riwo SC, 1,775 in Senendet SC, 2,573 in Suam SC, 2,899 in Tulel SC	(0)No output achieved
No. of student drop-outs	(720) 80 pupils in Bukwo SC, 80 in Bukwo T/C, 80 in Chepkwastsa SC, 80 in Chesower SC, 80 in Kabei SC, 80 in Kamet SC, 80 in Kaptererwo SC, 80 in Kortek SC, 80 in Riwo SC, 80 in Senendet SC, 80 in Suam SC and 80 pupils in Tulel SC	(0) Not Available	(180)20 pupils in Bukwo SC, 20 in Bukwo T/C, 20 in Chepkwastsa SC, 20 in Chesower SC, 20 in Kabei SC, 20 in Kamet SC, 20 in Kaptererwo SC, 20 in Kortek SC, 20 in Riwo SC, 20 in Senendet SC, 20 in Suam SC and 20 pupils in Tulel SC	(0)No output achieved
No. of Students passing in grade one	(47) 22 in Kabei Primary School, 10 in senendet p/s, 5 in sossyo p/sm, 5 kortek p/s and 5 in muimet primary school	(0) Not Available	(47)22 in Kabei Primary School, 10 in senendet p/s, 5 in sossyo p/sm, 5 kortek p/s and 5 in muimet primary school	(0)No output achieved
No. of pupils sitting PLE	(2290) In 42 PLE sitting centers across the District	(0) Not Available	(2290)In 42 PLE sitting centers across the District	(0)No output achieved
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	665,220	2,870	0 %	2,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	665,220	2,870	0 %	2,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	665,220	2,870	0 %	2,870
Reasons for over/under performance: Covid-19 pandemic affected re-opening of schools				

## Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

## Vote:567 Bukwo District

## Quarter2

Non Standard Outputs:	2 units of lightening arresters supplied and installed in each school of Suam, Chebinyiny, Cheboi, Bukwo, Kapsarur, Mutushet, St Peters Kapkware, Yemitek, kapsiywo and Kortek Primary Schools and 8 reports submitted to kampala	Submitted one report to Kampala	2 SFG reports submitted	3 reports submitted to Kampala
281504 Monitoring, Supervision & Appraisal of capital works	12,000	8,000	67 %	7,630
312101 Non-Residential Buildings	84,000	0	0 %	0
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,000	8,000	8 %	7,630
External Financing:	0	0	0 %	0
Total:	101,000	8,000	8 %	7,630
Reasons for over/under performance:	One submission for first quarter was done in second quarter			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) 2 classrooms in Kapngokin PS	(0) Not Available	(2)Two classrooms in Kapngokin PS	(0)No output achieved
Non Standard Outputs:	N/A		N/A	N/A
312101 Non-Residential Buildings	80,337	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,337	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,337	0	0 %	0
Reasons for over/under performance:	Delay in the procurement process due to absence of a contracts committee			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(20) 5 in Riwo PS and 10 in Suam primary and 5 in Kamunchan Primary school schools	(0) Not Available	(5) Five in SuamPrimary school.	(0)No output achieved
Non Standard Outputs:	Retention paid for construction of 5 stance latrines each in Kabokwo and St peters Kapkware primary schools			
312101 Non-Residential Buildings	117,300	0	0 %	0

## Vote:567 Bukwo District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,300	0	0 %	0

Reasons for over/under performance: Delay in the procurement process due to absence of a contracts committee.

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

N/A				
Non Standard Outputs:	Pay 206 secondary school staff salaries 12 times	Paid salaries 6 times for 206 secondary school staff	206 secondary school staff salaries 3 times	Paid salaries thrice for 206 secondary school staff
211101 General Staff Salaries	3,392,012	1,407,842	42 %	745,069
Wage Rect:	3,392,012	1,407,842	42 %	745,069
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,392,012	1,407,842	42 %	745,069

Reasons for over/under performance: No major challenge

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

No. of students enrolled in USE	(6593) enroll 1,767 students in Amanang SS, 835 in St Josephs SS, 442 in Chepkwasta SS, 798 in Chesower SS, 682 in Kabei SS, 735 in Kapyoyon HS, 430 in Kamet SS,, 421 in Tulel SS, 230 students in Kortek girls SS and 253 students in Eastern College Chebinyiny	(0) Not Available	(0)No planned outputs	(0)No outputs achieved
No. of teaching and non teaching staff paid	(203) 26 staff in Amanang S.S, 13 in Chepkwasta S.S.S, 18 in Chesower S.S, 11 in Kabei S.S, 18 in Kapyoyon HS, 16 in St Josphs SS, 25 in Kamet Seed School, 26 in Kortek Girls, 24 in Tulel SS and 26 in Eastern College Chebinyiny.	(0) Not Available	(0)No planned outputs	(0)No outputs achieved

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

No. of students passing O level	(20) 5 in Amanang, 3in kapyoyon, 2 in st joseph, 3 in chesower, 2 in chepkwasta, 4 in kabei and 1 in border college	(0) Not Available	(0)No planned outputs	(0)No outputs achieved
No. of students sitting O level	(500) Amanang SS, Chepkwasta SS, ST Josephs SS, Kapyoyon HS, Kabei SS, Border College, Tulel SS, Chesower SS, Eastern college, Riwo SS	(0) Not Available	(0)No planned outputs	(0)No outputs achieved
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	1,265,593	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,265,593	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,265,593	0	0 %	0
Reasons for over/under performance:		Closure of schools due to Covid-19 Pandemic		
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of Kapkoros SS (Seed School) and retention paid for construction of Eastern College Chebinyiny(seed school)	Not Available	Construction of Kapkoros SS (Seed School)	No output achieved
312101 Non-Residential Buildings	801,223	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	801,223	0	0 %	0
External Financing:	0	0	0 %	0
Total:	801,223	0	0 %	0
Reasons for over/under performance:		Delay in the procurement process due to absence of a contracts committee.		
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				

## Vote:567 Bukwo District

## Quarter2

Non Standard Outputs:		Schools supervised 6 times and data collected 6 timesField visits, paying allowances for officials and Drivers,	Schools supervised twice, one report submitted to kampala and data collected once	One report submitted to Kampala	
227001	Travel inland	4,500	1,500	33 %	35
227004	Fuel, Lubricants and Oils	5,900	1,966	33 %	366
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,400	3,466	33 %	401
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,400	3,466	33 %	401
Reasons for over/under performance:		Activities for quarter one were carried over to second quarter due to interference by central government activities.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		schools inspected 6 times, submit 3 inspection reports to DES and collect PLE Results from UNEB Kampala	Schools and CLL centers inspected once times, follow -up of inspection done and 1 inspection report submitted to DES.	follow up of inspection done	
227001	Travel inland	35,000	3,000	9 %	266
227004	Fuel, Lubricants and Oils	14,824	4,941	33 %	624
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	49,824	7,941	16 %	890
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	49,824	7,941	16 %	890
Reasons for over/under performance:		Activities for first quarter were carried over to the second quarter due to interference by central government activities in the first quarter.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Facilitate the District team to attend 3 National sports events(MDD, Kids Athletics and Ball games), 6 coordination trips for DEO and 4 trips for DSO, Sports associations formed, and annual subscriptions and membership fees paid to National Sports Association	Formed football clubs across the District. and Conducted one net ball competition at Amanang playground.	Conducted one net ball competition at Amanang playground.	



## Vote:567 Bukwo District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	3,000	991	33 %	640
221014 Bank Charges and other Bank related costs	0	92	0 %	0
221017 Subscriptions	200	200	100 %	200
227001 Travel inland	26,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	1,283	4 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	1,283	4 %	840
Reasons for over/under performance: Some activities were carried over to quarter two from quarter one due to interference by Covid-019 pandemic in the first quarter				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Refresher training of head teachers on Management skills	Trained head teachers on Safe school re-opening conducted at Amanang SS		Trained head teachers on Safe school re-opening conducted at Amanang SS
221002 Workshops and Seminars	10,000	3,333	33 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,333	33 %	3,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,333	33 %	3,333
Reasons for over/under performance: Covid-19 pandemic affected running of the normal school calendar.				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Refresher training of head teachers on Management skills	Paid salaries 3 times for 6 staff at DEO's office, 7 coordination trips done for Education office, Vehicle maintained 6 times, small office equipment purchased	2 coordination trips for Education office, Vehicle maintained 3 times, small office equipment purchased	2 coordination trips done for Education office, Vehicle maintained 3 times, small office equipment purchased
211101 General Staff Salaries	74,104	18,521	25 %	92
221001 Advertising and Public Relations	600	200	33 %	200
221009 Welfare and Entertainment	2,948	982	33 %	982
221012 Small Office Equipment	1,000	330	33 %	0
221014 Bank Charges and other Bank related costs	0	795	0 %	780
224004 Cleaning and Sanitation	1,000	330	33 %	330
227001 Travel inland	20,197	6,732	33 %	0
228001 Maintenance - Civil	40,082	18,006	45 %	18,006

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

228002 Maintenance - Vehicles	10,000	3,333	33 %	3,333
228003 Maintenance – Machinery, Equipment & Furniture	7,980	2,660	33 %	2,660
Wage Rect:	74,104	18,521	25 %	92
Non Wage Rect:	83,807	33,368	40 %	26,291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,911	51,888	33 %	26,383

Reasons for over/under performance: Covid-19 pandemic affected normal operation of schools

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

N/A

Non Standard Outputs:

Emergency rehabilitation and completion of 2 classrooms and office in Chepkwasta PS, repair of 105 desks in Kapsarur PS, 9 coordination trips for Education office, vehicle maintained 3 times, sanitation materials and small office equipment purchased and retention paid for rehabilitation of Amanang PS

paid salary 6 times for engineering clerk, projects monitored and supervised 2 times, , motor , 1 work plan/report prepared

projects onitored and supervised 2 times, , motor vehicle maintained once, , 1 work plan/repot prepared

paid salary 3 times for engineering clerk, projects monitored and supervised 2 times, , motor , 1 work plan/report prepared

281501 Environment Impact Assessment for Capital Works	5,000	3,333	67 %	3,333
281504 Monitoring, Supervision & Appraisal of capital works	45,000	30,000	67 %	21,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	33,333	67 %	24,557
External Financing:	0	0	0 %	0
Total:	50,000	33,333	67 %	24,557

Reasons for over/under performance: No major challenge

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

N/A

## Vote:567 Bukwo District

## Quarter2

Non Standard Outputs:	SNE monitoring and assessment of SNE learners done 4 times and SNE reports submitted to Kampala 4 times	Not Available		No output achieved
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	No major challenge			
<i>Total For Education : Wage Rect:</i>	<i>8,018,972</i>	<i>3,730,964</i>	<i>47 %</i>	<i>1,935,551</i>
<i>Non-Wage Reccurent:</i>	<i>2,118,844</i>	<i>52,261</i>	<i>2 %</i>	<i>34,625</i>
<i>GoU Dev:</i>	<i>1,149,860</i>	<i>41,333</i>	<i>4 %</i>	<i>32,187</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,287,676</i>	<i>3,824,558</i>	<i>33.9 %</i>	<i>2,002,363</i>

## Vote:567 Bukwo District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	350 KM of community access roads maintained across the district	8KM of community access roads maintained in arallam-kongta, chebinyiny of 8km and the bridge on the same road. Repair of the bridge along Alallam- Kongta road in Riwo and Lwongon sub county, routine manual maintenance of selected district roads by use of road gangs.		87.5 KM of community access roads maintained across the district	Repair of the bridge along Alallam-Kongta road in Riwo and Lwongon sub county, routine manual maintenance of selected district roads by use of road gangs.
228004 Maintenance – Other	168,270	44,642	27 %		25,536
Wage Rect:	0	0	0 %		0
Non Wage Rect:	168,270	44,642	27 %		25,536
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,270	44,642	27 %		25,536
Reasons for over/under performance: No challenge					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	All district roads equipment repaired in works office	Repair of dump truck, motor grader, wheel loader, and the pickup in the district roads engineering office		All district roads equipment repaired in works office	Repair of dump truck, motor grader, wheel loader, and the pickup in the district roads engineering office
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
228002 Maintenance - Vehicles	26,709	3,766	14 %		776
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,709	3,766	11 %		776
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,709	3,766	11 %		776
Reasons for over/under performance: No challenge					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

## Vote:567 Bukwo District

## Quarter2

Non Standard Outputs:		Staff paid salary for 12 month, purchase of office laptop, motor cycle, airtime for internet data, preparation of quarterly reports and annual budgets, small office equipment	Staff paid salary for 6 month, airtime for internet data, preparation of quarter 1 budget performance report and small office equipment.	Staff paid salary for 3 month, purchase of office laptop, motor cycle, airtime for internet data, preparation of quarterly reports and annual budgets, small office equipment	Staff paid salary for 3 month, airtime for internet data, preparation of quarter 1 budget performance report and small office equipment.
211101	General Staff Salaries	110,761	55,372	50 %	27,819
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012	Small Office Equipment	1,000	500	50 %	250
222001	Telecommunications	800	0	0 %	0
227001	Travel inland	7,613	2,155	28 %	1,095
228003	Maintenance – Machinery, Equipment & Furniture	15,000	0	0 %	0
	Wage Rect:	110,761	55,372	50 %	27,819
	Non Wage Rect:	28,413	3,155	11 %	1,595
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	139,174	58,527	42 %	29,414
Reasons for over/under performance:		No challenge			
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained		(54) Km of Urban unpaved roads routinely maintained	(19) Km of Urban unpaved roads routinely maintained	(13.5)Km of Urban unpaved roads routinely maintained	(13.5)Km of Urban unpaved roads routinely maintained
Length in Km of Urban unpaved roads periodically maintained		(10) Km of Urban unpaved roads periodically maintained	(2.5) Km of Urban unpaved roads periodically maintained	(2.5)Km of Urban unpaved roads periodically maintained	(2.5)Km of Urban unpaved roads periodically maintained
Non Standard Outputs:		64 Km of Urban unpaved roads routinely and periodically maintained	21 Km of Urban unpaved roads routinely and periodically maintained	16 Km of Urban unpaved roads routinely and periodically maintained	16 Km of Urban unpaved roads routinely and periodically maintained
263104	Transfers to other govt. units (Current)	90,078	24,720	27 %	10,681
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	90,078	24,720	27 %	10,681
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	90,078	24,720	27 %	10,681
Reasons for over/under performance:		No challenge			
Output : 048157 Bottle necks Clearance on Community Access Roads					

## Vote:567 Bukwo District

## Quarter2

No. of bottlenecks cleared on community Access Roads	(20) bottlenecks cleared on community Access Roads	(0) Not achieved	(5)Bottlenecks cleared on community Access Roads	(0)Not achieved
Non Standard Outputs:	All bottlenecks cleared on community Access Roads	N/A		N/A
263104 Transfers to other govt. units (Current)	45,198	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,198	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,198	0	0 %	0
Reasons for over/under performance: The total money budgeted was not realized and this affected implementation				
Total For Roads and Engineering : Wage Rect:	110,761	55,372	50 %	27,819
Non-Wage Reccurent:	366,668	76,283	21 %	38,588
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	477,429	131,656	27.6 %	66,407

## Vote:567 Bukwo District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Salary for 4 Members of staff for 12 months paid, 1 Motor vehicle Repaired and serviced quarterly (4 times), 2 National consultative meetings held, 1 Annual sector work plan and 4 Quarterly Progress Reports produced and submitted to the Ministry of Water and Environment (MoWE), Supply of small office equipment and Administrative costs Undertaken.	Salary for 4 staff paid for 3 months, 2 District water office meetings held, 1 Motor vehicle Repaired and serviced two times, 1 Annual sector work plan and 2 Quarterly Progress Report produced and submitted to the Ministry of Water and Environment (MoWE) and purchase of small office equipment.		Salary for 4 Members of staff for 3 months, paid, 1 District water office meetings held, 1 Motor vehicle Repaired and serviced for 1 quarter, 1 Annual sector work plan and 1 Quarterly Progress Report produced and submitted to the Ministry of Water and Environment (MoWE), Purchase of office equipment/utilities and Administrative costs Undertaken	Payment of salary for 4 staff members for 3 month, 1 District water office meetings held, 1 Motor vehicle Repaired and serviced, 1 Motor vehicle Repaired and serviced, 1 Annual sector work plan and 1 Quarterly Progress Report produced and submitted to the Ministry of Water and Environment (MoWE), Purchase of office equipment
211101 General Staff Salaries	51,276	23,096	45 %		12,359
221008 Computer supplies and Information Technology (IT)	4,360	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		0
221012 Small Office Equipment	2,776	1,285	46 %		730
222001 Telecommunications	200	100	50 %		100
222003 Information and communications technology (ICT)	560	280	50 %		280
223005 Electricity	200	100	50 %		100
224004 Cleaning and Sanitation	400	200	50 %		200
227001 Travel inland	1,270	635	50 %		635
227004 Fuel, Lubricants and Oils	1,200	600	50 %		600
228002 Maintenance - Vehicles	9,000	355	4 %		355
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %		0
Wage Rect:	51,276	23,096	45 %		12,359
Non Wage Rect:	21,566	3,855	18 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,842	26,951	37 %		15,359

## Vote:567 Bukwo District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenge				
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(20) Construction Supervision visits conducted in Kwirwot parish,Suam S/C (Intake works rehabilitation and sedimentation tank construction), Kapkoyo parish, Kortek S/C (Water extension to Kapses P/S), Kaptererwo, Tulel, Riwo, Kamet and Bukwo (Construction of shallow wells)	(5) Construction Supervision visits conducted in Kwirwot parish,Suam S/C (Intake works rehabilitation and sedimentation tank construction), Kapkoyo parish, Kortek S/C (Water extension to Kapses P/S), Kaptererwo, Tulel, Riwo, Kamet and Bukwo (Construction of shallow wells)		(5) Construction Supervision visits conducted in Kwirwot parish,Suam S/C (Intake works rehabilitation and sedimentation tank construction), Kapkoyo parish, Kortek S/C (Water extension to Kapses P/S), Kaptererwo, Tulel, Riwo, Kamet and Bukwo (Construction of shallow wells)	(5)Construction Supervision visits conducted in Kwirwot parish,Suam S/C (Intake works rehabilitation and sedimentation tank construction), Kapkoyo parish, Kortek S/C (Water extension to Kapses P/S), Kaptererwo, Tulel, Riwo, Kamet and Bukwo (Construction of shallow wells)
No. of water points tested for quality	(40) Water quality tests and analysis of sampled water sources across the entire District	(10) water quality tests and analysis in Chepkwasta, Bukwo and Kortek S/Cs		(10) water quality tests and analysis in Chepkwasta, Bukwo and Kortek S/Cs	(10)water quality tests and analysis in Chepkwasta, Bukwo and Kortek S/Cs
No. of District Water Supply and Sanitation Coordination Meetings	(2) Conducting District Water Supply and Sanitation Coordination Meetings at the District Water Offices	()		()	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Display of mandatory public notices with financial information at the District Water Office and Sub county Headquarters if necessary	()		(1) Display of mandatory public notices with financial information at the District Water Office and Sub county Headquarters if necessary	()
No. of sources tested for water quality	(4) Water quality tests and analysis of 3 Water Sources across the entire District	()		(1) Water quality test and analysis conducted in Bukwo GFS in Bukwo S/C	()
Non Standard Outputs:	Conducting 2 extension staff meetings at District water office	1 extension staff meeting conducted at District water office		1 extension staff meeting conducted at District water office	1 extension staff meeting conducted at District water office
221009 Welfare and Entertainment	1,560	329	21 %		329
221011 Printing, Stationery, Photocopying and Binding	160	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	146	49 %		146
227001 Travel inland	5,926	2,760	47 %		2,760



## Vote:567 Bukwo District

## Quarter2

227004 Fuel, Lubricants and Oils	4,760	1,965	41 %	1,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,706	5,200	41 %	5,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,706	5,200	41 %	5,200

Reasons for over/under performance: The performance was high because most of the quarter none activities were done in the second quarter

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	(0) Not planned	(0) No cumulative output	( )	( )No outputs achieved
No. of water user committees formed.	(15) Forming of water 10 user committees in Kapkokoyo parish-Kortek S/C, Kaptererwo, Bukwo, Riwo, Kamet and Tulel S/Cs	(15) Forming of water user committees in Kapkokoyo parish-Kortek S/C, Kaptererwo, Bukwo, Riwo, Kamet and Tulel S/Cs	(15)Forming of water 10 user committees in Kapkokoyo parish-Kortek S/C, Kaptererwo, Bukwo, Riwo, Kamet and Tulel S/Cs	(15)Forming of water user committees in Kapkokoyo parish-Kortek S/C, Kaptererwo, Bukwo, Riwo, Kamet and Tulel S/Cs
No. of Water User Committee members trained	(15) Training of water 10 user committees in Kapkokoyo parish-Kortek S/C, Kaptererwo, Bukwo, Riwo, Kamet and Tulel S/Cs	(0) N/A	( )	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(40) Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps) across the District	(2) Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps) in Chesower,Tulel Kamet, Kabei, Kortek, and Riwo S/Cs	(20)Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps) in Chesower,Tulel Kamet, Kabei, Kortek, and Riwo S/Cs	(2)Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps) in Chesower,Tulel Kamet, Kabei, Kortek, and Riwo S/Cs
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) 1 Advocacy meeting with social Mobilizers and other stakeholders at the District water office and 3 Advocacy meetings in three sub counties of Kortek, Riwo, and Kapterewo S/Cs	(0) No cumulative outputs achieved	(1) Advocacy meeting conducted in one sub county of Kortek	(0)Not achieved

## Vote:567 Bukwo District

## Quarter2

Non Standard Outputs:	Sensitize 15 communities to fulfill six critical requirements, Replacement and retraining of WSCs, Follow up for O*M, behaviour change and environmental issues, Commissioning of water and sanitation facilities, Radio talk shows for promoting water, sanitation and good hygiene practices	No cumulative output		Follow up for O*M, behaviour change and environmental issues in Chesower, Kaptererwo and Kamet, Radio for promoting water, sanitation and good hygiene practices	Not achieved
221009 Welfare and Entertainment		3,800	1,230	32 %	1,230
221011 Printing, Stationery, Photocopying and Binding		1,000	248	25 %	248
222001 Telecommunications		93	20	21 %	20
227001 Travel inland		12,500	4,176	33 %	4,176
227004 Fuel, Lubricants and Oils		3,600	1,011	28 %	1,011
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,993	6,685	32 %	6,685
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,993	6,685	32 %	6,685

Reasons for over/under performance: The poor performance was due to Covid-19 pandemic which interfered with community advocacy meetings.

## Capital Purchases

## Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	Debt and Retention payment of Chesower GFS Upgrade, Water extension to chemwabit parish and Design of Lamom GFS, Monitoring, Supervision & Appraisal of capital works, Water quality analysis and Testing, supply of 1 motorcycle	Debt payment for design of Lamom GFS, Monitoring, Supervision & Appraisal of capital works, Water quality analysis and Testing		Debt payment for design of Lamom GFS, Monitoring, Supervision & Appraisal of capital works, Water quality analysis and Testing	Debt payment for design of Lamom GFS, Monitoring, Supervision & Appraisal of capital works, Water quality analysis and Testing
281504 Monitoring, Supervision & Appraisal of capital works		15,000	7,410	49 %	6,576
312104 Other Structures		61,736	0	0 %	0

## Vote:567 Bukwo District

## Quarter2

312201	Transport Equipment	20,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	96,736	7,410	8 %	6,576
	External Financing:	0	0	0 %	0
	Total:	96,736	7,410	8 %	6,576
Reasons for over/under performance:		No challenge			
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:		Sanitation and Hygiene improvement in 20 identified villages in Kapterewo and Senendet S/Cs using community led total sanitation (CLTS) approach	Creation of rapport with village leaders (VHTs and LC1s) in the 20 identified villages of Senendet and Kaptererwo S/C, Triggering of identified villages on hygiene and sanitation improvement, drawing village sanitation maps	Triggering of identified villages on hygiene and sanitation improvement, drawing village sanitation maps	Triggering of identified villages on hygiene and sanitation improvement, drawing village sanitation maps
281504	Monitoring, Supervision & Appraisal of capital works	19,802	11,454	58 %	5,670
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	11,454	58 %	5,670
	External Financing:	0	0	0 %	0
	Total:	19,802	11,454	58 %	5,670
Reasons for over/under performance:		No challenge			
<b>Output : 098182 Shallow well construction</b>					
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		(9) Construction of 9 shallow wells in the lower parts of the District (Kaptererwo, Bukwo, Riwo, Kamet and Tulel)	(0) Not achieved	(3)Construction of shallow wells in Kaptererwo and Bukkwo S/Cs	(0)Not achieved
Non Standard Outputs:		N/A		N/A	
312104	Other Structures	86,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	86,400	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	86,400	0	0 %	0
Reasons for over/under performance:		Delay in mandatory procurement process			
<b>Output : 098184 Construction of piped water supply system</b>					

## Vote:567 Bukwo District

## Quarter2

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Extension of water to Kapses P/S in Kapkokoyo-Kortek S/C, Intake Rehabilitation and Sedimentation tank construction for Tasakya GFS	(0) Not achieved0	(1)Extension of water to Kapses P/S in Kapkokoyo-Kortek S/C, Intake Rehabilitation and Sedimentation tank construction for Tasakya GFS	(0)Not achieved
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Out put not planned for	(0) Not achieved	( )	(0)Not achieved
Non Standard Outputs:	Environmental Impact Screening, Monitoring and Compliance	Not achieved	Environmental Impact Screening	Not achieved
281501 Environment Impact Assessment for Capital Works	3,000	1,926	64 %	1,926
312104 Other Structures	126,825	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,825	1,926	1 %	1,926
External Financing:	0	0	0 %	0
Total:	129,825	1,926	1 %	1,926
Reasons for over/under performance:		Delay in mandatory procurement process		
Total For Water : Wage Rect:	51,276	23,096	45 %	12,359
Non-Wage Reccurent:	55,265	15,740	28 %	14,885
GoU Dev:	332,763	20,790	6 %	14,172
Donor Dev:	0	0	0 %	0
Grand Total:	439,304	59,626	13.6 %	41,415

## Vote:567 Bukwo District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of staff salaries for three staff and preparation of report for the quarter	Paid six months staff salaries and preparation of report for the quarter one FY 2021/22		Payment of staff salaries for three staff and preparation of report for the quarter	Paid three months salaries for three staff and preparation of report for the quarter one FY 2021/22 done.
211101 General Staff Salaries	103,662	50,190	48 %		24,797
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	1,690	0	0 %		0
Wage Rect:	103,662	50,190	48 %		24,797
Non Wage Rect:	4,690	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,352	50,190	46 %		24,797
Reasons for over/under performance:	No challenge faced				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(1) Formation of watershed management committees formulated and trained	(1) Formation of watershed management committees formulated and trained	( )		(1)Formation of watershed management committees formulated and trained
Non Standard Outputs:					
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance:	Quarter one activities were carried out to quarter two due to interference caused by covid-19 pandemic. in quarter one				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(200) Training men and women in ENR monitoring	(100) Training men and women in ENR monitoring	( )		(100)Training men and women in ENR monitoring
Non Standard Outputs:					
227001 Travel inland	4,076	2,038	50 %		2,038

## Vote:567 Bukwo District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,076	2,038	50 %	2,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,076	2,038	50 %	2,038
Reasons for over/under performance: Interference of covid-19 pandemic in quarter one and hence the activities were implemented in quarter two				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys undertaken in all the Fragile arrears	(2) Monitoring and compliance surveys undertaken in all the Fragile arrears	(1)Monitoring and compliance surveys undertaken in all the Fragile arrears	(1)Monitoring and compliance surveys undertaken in all the Fragile arrears
Non Standard Outputs:				
227001 Travel inland	4,949	2,474	50 %	2,474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,949	2,474	50 %	2,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,949	2,474	50 %	2,474
Reasons for over/under performance: No challenge faced				
<i>Total For Natural Resources : Wage Rect:</i>	<i>103,662</i>	<i>50,190</i>	<i>48 %</i>	<i>24,797</i>
<i>Non-Wage Reccurent:</i>	<i>16,715</i>	<i>5,262</i>	<i>31 %</i>	<i>5,262</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>120,377</i>	<i>55,452</i>	<i>46.1 %</i>	<i>30,059</i>

## Vote:567 Bukwo District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) FAL learners trained in all the sub counties	(50) Fal instructors trained in all sub counties		(50) Fal instructors trained in all sub counties	(50)Fal instructors trained in all sub counties
Non Standard Outputs:	Training of 20 adult learners instructors	Monitoring of 5 FAL centres		5 adult learners instructors trained	Monitoring of 5 FAL centres
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
222001 Telecommunications	984	492	50 %		492
227001 Travel inland	4,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	400	200	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,384	1,192	19 %		1,192
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,384	1,192	19 %		1,192
Reasons for over/under performance:	No challenge				
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled	(20) Children cases handled and settled in all the sub counties	(10) Children cases handled and settled in all the sub counties		(5)50 Adult learners trained in all the sub counties	(10)Children cases handled and settled in all the sub counties
Non Standard Outputs:	children cases ( Juveniles) handled and settled	7 children cases ( Juveniles) handled and settled		5 children cases ( Juveniles) handled and settled	7 children cases ( Juveniles) handled and settled
221009 Welfare and Entertainment	50,000	18,992	38 %		18,992
227001 Travel inland	202,700	61,201	30 %		61,201
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,700	1,350	50 %		1,350
Gou Dev:	0	0	0 %		0
External Financing:	250,000	78,843	32 %		78,843
Total:	252,700	80,193	32 %		80,193
Reasons for over/under performance:	No challenge				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) Youth councils supported	(1) Youth councils supported		(1)Youth councils supported	(1)Youth councils supported
Non Standard Outputs:	4 Youth councils supported and and 1 executive meeting	1 Youth councils supported and and 1 executive meeting		1 Youth councils supported and and 1 executive meeting	1 Youth councils supported and and 1 executive meeting

## Vote:567 Bukwo District

## Quarter2

227001 Travel inland	3,656	1,828	50 %	1,828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,656	1,828	50 %	1,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,656	1,828	50 %	1,828
Reasons for over/under performance: No challenge				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(6) 6 pwd groups supplied with technologies	(2) Pwd groups supplied with technologies	(2)Pwd groups supplied with technologies	(2)Pwd groups supplied with technologies
Non Standard Outputs:	supply of technologies to identified pwds groups	2 Pwd groups supplied with technologies	2 Pwd groups supplied with technologies	2 Pwd groups supplied with technologies
224006 Agricultural Supplies	6,000	1,440	24 %	1,440
227001 Travel inland	3,240	990	31 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,240	2,430	26 %	2,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,240	2,430	26 %	2,430
Reasons for over/under performance: no challenge				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	500 community members trained on FGM, Culture Practices that promote development	Not achieved	150 community members trained on FGM, Culture Practices that promote development	Not achieved
221009 Welfare and Entertainment	30,000	0	0 %	0
227001 Travel inland	70,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance: No local revenue was realized which affected implementation				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) 4 women council executive meetings supported	(1) women council executive meetings supported	(1)women council executive meetings supported	(1)women council executive meetings supported
Non Standard Outputs:	1 women councils supported and one executive meeting	1 women councils supported and one executive meeting	1 women councils supported and one executive meeting	1 women councils supported and one executive meeting



## Vote:567 Bukwo District

## Quarter2

227001	Travel inland	2,484	1,242	50 %	1,242
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,484	1,242	50 %	1,242
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,484	1,242	50 %	1,242
Reasons for over/under performance:		No challenge			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Staff paid salary for 12 month, purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, purchase of camera, service of motorcycle	Staff paid salary for 6 month, purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, purchase of camera, service of motorcycle	Staff paid salary for 3 month, purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, purchase of camera, service of motorcycle	Staff paid salary for 3 month, purchase of stationary, small office equipment, airtime for data.
211101	General Staff Salaries	184,101	91,535	50 %	46,023
221011	Printing, Stationery, Photocopying and Binding	1,200	600	50 %	600
221012	Small Office Equipment	1,200	600	50 %	300
222001	Telecommunications	899	448	50 %	448
222003	Information and communications technology (ICT)	1,500	750	50 %	750
227001	Travel inland	3,000	1,500	50 %	1,500
228003	Maintenance – Machinery, Equipment & Furniture	800	400	50 %	400
	Wage Rect:	184,101	91,535	50 %	46,023
	Non Wage Rect:	8,599	4,298	50 %	3,998
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	192,700	95,833	50 %	50,021
Reasons for over/under performance:		No challenge			
Total For Community Based Services : Wage Rect:		184,101	91,535	50 %	46,023
Non-Wage Reccurent:		33,063	12,340	37 %	12,040
GoU Dev:		0	0	0 %	0
Donor Dev:		350,000	78,843	23 %	78,843
Grand Total:		567,164	182,718	32.2 %	136,906

## Vote:567 Bukwo District

## 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:	Staff paid salary for 12 month, Purchase of small office equipment, conducting internal assessments, purchase of stationary, management of internet services	Staff paid salary for 6 month of July, August, September, October, November, and December, Purchase of small office equipment, purchase of stationary, management of internet services		Staff paid salary for 3 month, Purchase of small office equipment, conducting internal assessments, purchase of stationary, management of internet services	Staff paid salary for 3 month of October, November, and December, Purchase of small office equipment, purchase of stationary, management of internet services
211101 General Staff Salaries	62,528	31,064	50 %		23,606
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	1,000	500	50 %		250
227001 Travel inland	12,000	0	0 %		0
Wage Rect:	62,528	31,064	50 %		23,606
Non Wage Rect:	17,000	500	3 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,528	31,564	40 %		23,856
Reasons for over/under performance:	No challenge				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Recruit a Planner	(0) No output achieved		(0)N/A	(0)No output achieved
No of Minutes of TPC meetings	(12) Sets TPC minutes produced at the District planning unit	(6) Sets TPC minutes produced at the District planning unit		(3)Sets TPC minutes produced at the District planning unit	(3)Sets TPC minutes produced at the District planning unit
Non Standard Outputs:	Preparation of quarterly budget performance reports, conduct budget conference for FY 2022/2023, preparation of BFP for FY 2022/23, preparation of draft budget and final budget for FY 2022/2023 and submission to MoFPED	Preparation of quarter 4 budget performance reports and submission to MoFPED, Preparation of quarter 1 budget performance reports and submission to MoFPED, conduct budget conference for FY 2022/2023,		Preparation of quarter 1 budget performance reports and submission to MoFPED, conduct budget conference for FY 2022/2023, preparation of BFP for FY 2022/23 and submission to MoFPED	Preparation of quarter 1 budget performance reports and submission to MoFPED, conduct budget conference for FY 2022/2023,
221009 Welfare and Entertainment	4,000	2,000	50 %		2,000

## Vote:567 Bukwo District

## Quarter2

227001	Travel inland	11,000	3,440	31 %	1,690
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	5,440	36 %	3,690
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	5,440	36 %	3,690
Reasons for over/under performance:		No challenge			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Statistical and Administrative data collected, Annual statistical abstract prepared	Training on data production and management, Statistical and Administrative data collected.	Statistical and Administrative data collected	Collection of statistical data and administrative data
227001	Travel inland	8,000	4,000	50 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,000	50 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,000	50 %	3,000
Reasons for over/under performance:		No challenge			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Demographic data collected, Annual demographic report produced	Collection and analysis od demographic data on new administrative units	Demographic data collected, and analyzed	Collection and analysis od demographic data on new administrative units
227001	Travel inland	4,000	2,000	50 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	2,000
Reasons for over/under performance:		No challenge			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Project profiles produced, projects field appraisal conducted	Not achieved	Project profiles produced, projects field appraisal conducted	Not achieved
227001	Travel inland	2,000	0	0 %	0

## Vote:567 Bukwo District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	It was budgeted under local revenue which was not realized due to low enforcement of local revenue collection			
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Development plan reviewed and updated	Update and review of DDP to align it to the National development plan	Development plan reviewed and updated	Update and review of DDP to align it to the National development plan
227001 Travel inland	2,584	396	15 %	396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,584	396	15 %	396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,584	396	15 %	396
Reasons for over/under performance:	No challenge			
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Management of internet services, Airtime, stationary, Travel to ministry for consultation, purchase of small office equipment	Management of internet services, Airtime, stationary, Travel to ministry for consultation	Management of internet services, Airtime, stationary, Travel to ministry for consultation, purchase of small office equipment	Management of internet services, Airtime, stationary, Travel to ministry for consultation
221011 Printing, Stationery, Photocopying and Binding	8,000	2,397	30 %	1,901
222001 Telecommunications	3,200	1,300	41 %	825
227001 Travel inland	8,800	4,300	49 %	4,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,997	40 %	7,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	7,997	40 %	7,026
Reasons for over/under performance:	No challenge			
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	One research Prepared	Data editing and entry in to Stata and analysis	Data editing and entry in to Stata	Data editing and entry in to Stata and analysis
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	300	0	0 %	0

## Vote:567 Bukwo District

## Quarter2

227001	Travel inland	1,700	850	50 %	850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,100	37 %	1,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,100	37 %	1,100
Reasons for over/under performance:		No challenge			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:		Sector plans monitored and evaluated	Monitoring and evaluation of sector plans	Sector plans monitored and evaluated	Monitoring and evaluation of sector plans
227001	Travel inland	8,000	3,125	39 %	3,125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	3,125	39 %	3,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	3,125	39 %	3,125
Reasons for over/under performance:		Monitoring was not done in quarter one so two monitoring were done in the second quarter			
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:		Purchase of Spare parts for Motor cycle, installation of lightening arrestors in council hall, purchase of laptop, conduct monitoring and supervision of projects.	conduct monitoring and supervision of projects.	Purchase of Spare parts for Motor cycle, installation of lightening arrestors in council hall, purchase of laptop, conduct monitoring and supervision of projects.	conduct monitoring and supervision of projects.
281504	Monitoring, Supervision & Appraisal of capital works	25,628	13,958	54 %	13,958
312201	Transport Equipment	2,000	0	0 %	0
312203	Furniture & Fixtures	8,260	0	0 %	0
312213	ICT Equipment	4,800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,688	13,958	34 %	13,958
	External Financing:	0	0	0 %	0
	Total:	40,688	13,958	34 %	13,958
Reasons for over/under performance:		No challenge			
Total For Planning : Wage Rect:		62,528	31,064	50 %	23,606
Non-Wage Reccurent:		79,584	24,558	31 %	20,587
GoU Dev:		40,688	13,958	34 %	13,958

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

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>182,800</i>	<i>69,580</i>	<i>38.1 %</i>	<i>58,150</i>

## Vote:567 Bukwo District

## 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:	4 Quarterly reports prepared and submitted to Auditor generals office, contribution to association of Local Government internal Auditors and conduct quarterly planning meetings for the unit, Preparation of risk management plan, Repair of vehicle and payment of salaries for 12 month.	Payment of staff for 6 month, payment for stationary, and purchase of small office equipment		1 Quarterly reports prepared and submitted to Auditor generals office, contribution to association of Local Government internal Auditors once and conduct quarterly planning meetings for the unit once, Preparation of risk management plan, Repair of vehicle once and payment of salaries for 3 month.	Payment of staff salary for three month, payment for stationary, and purchase of small office equipment
211101 General Staff Salaries	45,642	20,607	45 %		10,928
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,500	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	45,642	20,607	45 %		10,928
Non Wage Rect:	7,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,142	20,607	39 %		10,928
Reasons for over/under performance:	Low enforcement of local revenue collection that led to low revenue hence affecting the implementation of some activities				
Output : 148202 Internal Audit					

## Vote:567 Bukwo District

## Quarter2

No. of Internal Department Audits	(4) Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of head quarters	(1) Sub county audits in all sub counties, Primary schools in all sub counties ,health units audit and all the departments	(1)Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of head quarters	(1)Sub county audits in all sub counties, , Primary schools in all sub counties
Date of submitting Quarterly Internal Audit Reports	(2021-12-10) One Audit report submitted to the office of the district chairperson	(1) One Audit report submitted to the office of the district chairperson	(2022-01-15)One Audit report submitted to the office of the district chairperson	(1)One Audit report submitted to the office of the district chairperson
Non Standard Outputs:	Verification of projects in 11 sub sub counties and 1 town council 4 time, conducting special audit at district level, sub county level, secondary schools and primary schools 4 (four) times..	Sub county audits in all sub counties, Primary schools in all sub counties ,health units audit and all the departments	Verification of projects in 11 sub sub counties and 1 town council once, conducting special audit at district level, sub county level, secondary schools and primary schools once.	Sub county audits in all sub counties, , Primary schools in all sub counties
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
221012 Small Office Equipment	480	240	50 %	240
227001 Travel inland	9,600	4,791	50 %	2,540
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,580	5,281	42 %	2,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,580	5,281	42 %	2,780
Reasons for over/under performance:	Low enforcement of local revenue mobilization that led to low local revenue collection hence affecting the implementation of some activities			
Total For Internal Audit : Wage Rect:	45,642	20,607	45 %	10,928
Non-Wage Reccurent:	20,080	5,281	26 %	2,780
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	65,722	25,888	39.4 %	13,708



## Vote:567 Bukwo District

## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	( )		(1)awareness radio shows participated in	( )Not achieved
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings organized at the District	( )		(1)trade sensitization meeting organized at the District	(0)Not achieved
No of businesses inspected for compliance to the law	(4) 4 businesses inspected for compliance to the laws	( )		(1)businesses inspected for compliance to the laws	( )Not achieved
No of businesses issued with trade licenses	(48) businesses issued with trade licenses	( )		(12)businesses issued with trade licenses	(12)24 businesses issued with trade licenses
Non Standard Outputs:	Promotion of trade development in the district	2 Promotion of trade development in the district		Promotion of trade development in the district	1 Promotion of trade development in the district
227001 Travel inland	500	235	47 %		235
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	235	47 %		235
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	235	47 %		235
Reasons for over/under performance:	No challenge				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(4) 4 cooperative groups supervised	(1) 1 cooperative groups supervised once		(1)cooperative groups supervised once	(0)No output achieved
No. of cooperative groups mobilised for registration	(8) 8 cooperative groups mobilized for registration	(4) 4 cooperative groups mobilized for registration		(2)2 cooperative groups mobilized for registration	(2)2 cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(4) 8 cooperatives assisted in registration	(3) 4 cooperatives assisted in registration		(1)2 cooperatives assisted in registration	(2)2 cooperatives assisted in registration
Non Standard Outputs:	12 cooperative groups mobilised for registration in the district	3 cooperative groups mobilised for registration in the district		3 cooperative groups mobilised for registration in the district	2 cooperative groups mobilised for registration in the district
211101 General Staff Salaries	16,800	8,147	48 %		4,200

## Vote:567 Bukwo District

## Quarter2

227001	Travel inland	1,000	500	50 %	500
	Wage Rect:	16,800	8,147	48 %	4,200
	Non Wage Rect:	1,000	500	50 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,800	8,647	49 %	4,700
Reasons for over/under performance:		No challenge.			
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		Staff paid salary for 12 month, purchase of stationary, airtime, repair of motor cycle, preparation of quarterly reports and annual workplans	Staff paid salary for 6 month, purchase of stationary for 6 month, airtime, repair of motor cycle for 6 month, preparation of 2 quarterly reports	Staff paid salary for 3 month, purchase of stationary, airtime, repair of motor cycle, preparation of quarterly reports and annual workplans	Staff paid salary for 3 month, purchase of stationary, airtime, repair of motor cycle, preparation of quarterly report
211101	General Staff Salaries	21,768	9,768	45 %	4,711
221011	Printing, Stationery, Photocopying and Binding	992	405	41 %	405
222001	Telecommunications	1,000	500	50 %	500
227001	Travel inland	7,000	3,499	50 %	3,499
228003	Maintenance – Machinery, Equipment & Furniture	1,000	419	42 %	419
	Wage Rect:	21,768	9,768	45 %	4,711
	Non Wage Rect:	9,992	4,823	48 %	4,823
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,760	14,591	46 %	9,534
Reasons for over/under performance:		No challenge			
<i>Total For Trade Industry and Local Development : Wage Rect:</i>		<i>38,568</i>	<i>17,915</i>	<i>46 %</i>	<i>8,910</i>
<i>Non-Wage Reccurent:</i>		<i>11,492</i>	<i>5,558</i>	<i>48 %</i>	<i>5,558</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>50,060</i>	<i>23,473</i>	<i>46.9 %</i>	<i>14,468</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Riwo</b>				<b>330,540</b>	<b>240,337</b>
<b>Sector : Agriculture</b>				<b>190,963</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>190,963</b>	<b>0</b>
Lower Local Services					
<i>Output : Transfers to LG</i>				<b>190,963</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Riwo,Brim & Riwo T/C	Riwo Riwo	Sector Conditional Grant (Non-Wage)		190,963	0
<b>Sector : Works and Transport</b>				<b>4,439</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>4,439</b>	<b>0</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>4,439</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Riwo sub county	Riwo Riwo	Other Transfers from Central Government		4,439	0
<b>Sector : Education</b>				<b>109,883</b>	<b>227,709</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>109,883</b>	<b>227,709</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>227,390</b>
Item : 211101 General Staff Salaries					
-	Riwo Brim PS	Sector Conditional Grant (Wage)	,,,	0	227,390
-	Chepsiokei Chemukang PS	Sector Conditional Grant (Wage)	,,,	0	227,390
-	Kapchemogen Kapchemoken PS	Sector Conditional Grant (Wage)	,,,	0	227,390
-	Riwo Riwo PS	Sector Conditional Grant (Wage)	,,,	0	227,390
-	Riwo St Peters Kapkware PS	Sector Conditional Grant (Wage)	,,,	0	227,390
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>70,683</b>	<b>319</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BRIM P.S.	Brim	Sector Conditional Grant (Non-Wage)		15,299	0

## Vote:567 Bukwo District

## Quarter2

CHEMUKANG P.S	Chepsoikey	Sector Conditional Grant (Non-Wage)	10,173	0
KAPCHEMOKEN P.S	Kapchemogen	Sector Conditional Grant (Non-Wage)	11,992	0
RIWO P.S.	Riwo	Sector Conditional Grant (Non-Wage)	17,840	0
ST. PETER P.S KAPKWARE	Kapkware	Sector Conditional Grant (Non-Wage)	9,663	0
BRIM P. S.	Brim	Sector Conditional Grant (Non-Wage)	5,716	319
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kapkware St Peters Kapkware PS	District Discretionary Development Equalization Grant	8,400	0
<b>Output : Latrine construction and rehabilitation</b>			<b>30,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapkware Riwo PS	District Discretionary Development Equalization Grant	29,300	0
Building Construction - Monitoring and Supervision-243	Kapkware St Peters Kapkware PS	Sector Development Grant	1,500	0
<b>Sector : Health</b>			<b>25,256</b>	<b>12,628</b>
<b>Programme : Primary Healthcare</b>			<b>25,256</b>	<b>12,628</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,256</b>	<b>12,628</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIM HEALTH CENTRE II	Aralam	Sector Conditional Grant (Non-Wage)	12,628	6,314
RIWO HC III	Aralam	Sector Conditional Grant (Non-Wage)	12,628	6,314
<b>LCIII : Senendet</b>			<b>1,748,023</b>	<b>139,910</b>
<b>Sector : Agriculture</b>			<b>146,894</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>146,894</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>146,894</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Senendet & Kapkoros sub counties	Senendet Senendet	Sector Conditional Grant (Non-Wage)	146,894	0

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

<b>Sector : Works and Transport</b>			<b>4,330</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,330</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>4,330</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
senendet sub county	Senendet Senendet	Other Transfers from Central Government	4,330	0
<b>Sector : Education</b>			<b>730,484</b>	<b>136,753</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>45,261</b>	<b>136,753</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>136,434</b>
Item : 211101 General Staff Salaries				
-	Senendet Chemwabit PS	Sector Conditional Grant (Wage)	0	136,434
-	Kapkoros Kapkoros PS	Sector Conditional Grant (Wage)	0	136,434
-	Chemwabit Senendet PS	Sector Conditional Grant (Wage)	0	136,434
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,261</b>	<b>319</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWABIT P.S	Rwanda	Sector Conditional Grant (Non-Wage)	12,230	0
KAPKOROS P.S.	Kapkoros	Sector Conditional Grant (Non-Wage)	16,205	0
SENEDET P.S.	Chemwabit	Sector Conditional Grant (Non-Wage)	11,720	0
KAPKOROS P. S.	Kapkoros	Sector Conditional Grant (Non-Wage)	5,106	319
<b>Programme : Secondary Education</b>			<b>685,223</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>685,223</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kapkoros Kapkoros SS	Sector Development Grant	685,223	0
<b>Sector : Health</b>			<b>866,314</b>	<b>3,157</b>
<b>Programme : Primary Healthcare</b>			<b>866,314</b>	<b>3,157</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,314</b>	<b>3,157</b>

## Vote:567 Bukwo District

## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPKOROS HEALTH CENTRE II	Chemwabit	Sector Conditional Grant (Non-Wage)	6,314	3,157
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>860,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkoros Kapmneru	Sector Development Grant	43,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kapkoros Kapmneru	Sector Development Grant	817,000	0
<b>LCIII : Kaptererwo</b>			<b>431,024</b>	<b>404,903</b>
<b>Sector : Agriculture</b>			<b>146,894</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>146,894</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>146,894</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
kAPTERERWO SC & T/C	Kaptererwo Kaptererwo	Sector Conditional Grant (Non-Wage)	146,894	0
<b>Sector : Works and Transport</b>			<b>4,578</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,578</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>4,578</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaptererwo sub county	Kaptererwo Kaptererwo	Other Transfers from Central Government	4,578	0
<b>Sector : Education</b>			<b>240,807</b>	<b>389,648</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>76,595</b>	<b>248,864</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>248,864</b>
Item : 211101 General Staff Salaries				
-	Kaptererwo	Sector Conditional Grant (Wage)	0	248,864
-	Kaptererwo Brirwok PS	Sector Conditional Grant (Wage)	0	248,864
-	Kaptererwo Bukwo PS	Sector Conditional Grant (Wage)	0	248,864
-	Kaptali Chepkukui PS	Sector Conditional Grant (Wage)	0	248,864

## Vote:567 Bukwo District

## Quarter2

-	Kaptererwo Kaptererwo PS	Sector Conditional Grant (Wage)	,,,,,	0	248,864
-	Kaptolomogon Kaptomologon PS	Sector Conditional Grant (Wage)	,,,,,	0	248,864
-	Kaptali Tartar PS	Sector Conditional Grant (Wage)	,,,,,	0	248,864
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>68,195</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Birirwok P/S	Kaptererwo	Sector Conditional Grant (Non-Wage)		10,343	0
CHEBINYINY P.S.	Chebinyiny	Sector Conditional Grant (Non-Wage)		13,352	0
CHEPKUKUI P.S	Kaptali	Sector Conditional Grant (Non-Wage)		9,918	0
KAPTERERWA P.S.	Kaptererwo	Sector Conditional Grant (Non-Wage)		11,924	0
KAPTOMOLOGON P. S	Kaptolomogon	Sector Conditional Grant (Non-Wage)		11,754	0
TARTAR P.S	Kaptali	Sector Conditional Grant (Non-Wage)		10,904	0
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>8,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Electrical Works-218	Chebinyiny Chebinyiny PS	Sector Development Grant		8,400	0
<b>Programme : Secondary Education</b>				<b>164,212</b>	<b>140,784</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>140,784</b>
Item : 211101 General Staff Salaries					
-	Chebinyiny Eastern College	Sector Conditional Grant (Wage)		0	140,784
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>48,212</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
EASTERN COLLEGE - CHEBINYINY	Chebinyiny	Sector Conditional Grant (Non-Wage)		48,212	0
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>116,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Chebinyiny eastern College Chebinyiny	Sector Development Grant		116,000	0

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

<b>Sector : Health</b>			<b>18,942</b>	<b>9,471</b>
<i>Programme : Primary Healthcare</i>			<b>18,942</b>	<b>9,471</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>18,942</b>	<b>9,471</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPKOLOSWO HEALTH CENTRE III	Chebinyiny	Sector Conditional Grant (Non-Wage)	12,628	6,314
KAPNANDI HC II	Chebinyiny	Sector Conditional Grant (Non-Wage)	6,314	3,157
<b>Sector : Water and Environment</b>			<b>19,802</b>	<b>5,784</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>19,802</b>	<b>5,784</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>19,802</b>	<b>5,784</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kaptali Kaptali Parish	Transitional Development Grant -	19,802	5,784
<b>LCIII : Chepkwasta</b>			<b>437,635</b>	<b>335,324</b>
<b>Sector : Agriculture</b>			<b>235,031</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>235,031</b>	<b>0</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>235,031</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chepkwasta & Kapsarur SCs	Kapsabit Chepkwasta	Sector Conditional Grant (Non-Wage)	235,031	0
<b>Sector : Works and Transport</b>			<b>5,279</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>5,279</b>	<b>0</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>5,279</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Chepkwasta	Chepkwasta Chepkwasta	Other Transfers from Central Government	5,279	0
<b>Sector : Education</b>			<b>142,069</b>	<b>322,696</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>56,589</b>	<b>181,912</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>181,912</b>
Item : 211101 General Staff Salaries				



## Vote:567 Bukwo District

## Quarter2

-	Kiretei Chepkuto PS	Sector Conditional Grant (Wage)	0	181,912
-	Chepkwasta Chepkwasta PS	Sector Conditional Grant (Wage)	0	181,912
-	Chepkwasta Kapsarur PS	Sector Conditional Grant (Wage)	0	181,912
-	Chepkuto Kapsekek PS	Sector Conditional Grant (Wage)	0	181,912
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,189</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEPKUTO P.S	Kiretei	Sector Conditional Grant (Non-Wage)	10,564	0
CHEPKWASTA P.S.	Chepkwasta	Sector Conditional Grant (Non-Wage)	14,117	0
KAPSARUR P.S.	Kapsabit	Sector Conditional Grant (Non-Wage)	10,870	0
KAPSEKEK P.S	Kapsekek	Sector Conditional Grant (Non-Wage)	12,638	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kapsarur Kapsarur PS	Sector Development Grant	8,400	0
<b>Programme : Secondary Education</b>			<b>85,480</b>	<b>140,784</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>140,784</b>
Item : 211101 General Staff Salaries				
-	Chepkuto Chepkwasta SS	Sector Conditional Grant (Wage)	0	140,784
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>85,480</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEPKWASTA S.S.S	Chepkuto	Sector Conditional Grant (Non-Wage)	85,480	0
<b>Sector : Health</b>			<b>55,256</b>	<b>12,628</b>
<b>Programme : Primary Healthcare</b>			<b>55,256</b>	<b>12,628</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,256</b>	<b>12,628</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEPKWASTA HEALTH CENTRE II	Chepkuto	Sector Conditional Grant (Non-Wage)	12,628	6,314

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

KAPSARUR HEALTH CENTRE II	Chepkuto	Sector Conditional Grant (Non-Wage)	6,314	3,157
KAPSEKEK	Chepkuto	Sector Conditional Grant (Non-Wage)	6,314	3,157
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>30,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Construction of 5 stance Pit Latrine in Kapsarur HC II	Kapsarur Chemweyeet	Sector Development Grant	30,000	0
<b>LCIII : Bukwo</b>			<b>770,385</b>	<b>399,126</b>
<b>Sector : Agriculture</b>			<b>146,894</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>146,894</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>146,894</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwo & Amanang SCs	Muimet Bukwo	Sector Conditional Grant (Non-Wage)	146,894	0
<b>Sector : Works and Transport</b>			<b>4,380</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,380</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>4,380</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukwo sub county	Muimet Bukwo	Other Transfers from Central Government	4,380	0
<b>Sector : Education</b>			<b>426,483</b>	<b>392,812</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>80,543</b>	<b>252,028</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>251,390</b>
Item : 211101 General Staff Salaries				
-	Muimet Amanang PS	Sector Conditional Grant (Wage)	0	251,390
-	Cheboi Cheboi PS	Sector Conditional Grant (Wage)	0	251,390
-	Muimet Kokopchaya PS	Sector Conditional Grant (Wage)	0	251,390
-	Muimet Muimet PS	Sector Conditional Grant (Wage)	0	251,390
-	Amanang Rwandet PS	Sector Conditional Grant (Wage)	0	251,390
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>72,143</b>	<b>638</b>

## Vote:567 Bukwo District

## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
AMANANG P.S.	Kululu	Sector Conditional Grant (Non-Wage)	17,254	0
KOKOPCHAYA P.S	Muimet	Sector Conditional Grant (Non-Wage)	9,697	0
MUIMET P.S	Muimet	Sector Conditional Grant (Non-Wage)	12,655	0
RWANDET P.S	Sosho	Sector Conditional Grant (Non-Wage)	12,604	0
AMANANG P. S.	Kululu	Sector Conditional Grant (Non-Wage)	5,106	319
CHEBOI P. S	Cheboi	Sector Conditional Grant (Non-Wage)	4,344	319
CHEBOI P.S	Cheboi	Sector Conditional Grant (Non-Wage)	10,482	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Cheboi Cheboi PS	Sector Development Grant	8,400	0
<b>Programme : Secondary Education</b>			<b>345,940</b>	<b>140,784</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>140,784</b>
Item : 211101 General Staff Salaries				
-	Amanang Amanang SS	Sector Conditional Grant (Wage)	0	140,784
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>345,940</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMANANG S.S	Amanang	Sector Conditional Grant (Non-Wage)	345,940	0
<b>Sector : Health</b>			<b>192,628</b>	<b>6,314</b>
<b>Programme : Primary Healthcare</b>			<b>192,628</b>	<b>6,314</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,628</b>	<b>6,314</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMANANG HEALTH CENTRE II	Amanang	Sector Conditional Grant (Non-Wage)	12,628	6,314
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>180,000</b>	<b>0</b>
Item : 312212 Medical Equipment				

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

Equipment - Assorted Medical Equipment-509	Amanang Marambach	Sector Development Grant	180,000	0
<b>LCIII : Bukwo Town council</b>			<b>1,032,318</b>	<b>316,924</b>
<b>Sector : Agriculture</b>			<b>319,833</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>319,833</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>58,758</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
bUKWO town council	Torasis Torasis	Sector Conditional Grant (Non-Wage)	58,758	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>185,199</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Torasis District headquarters	Sector Development Grant	185,199	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>75,876</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Torasis District headquarters	Sector Development Grant	75,876	0
<b>Sector : Works and Transport</b>			<b>90,078</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>90,078</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>90,078</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukwo Town council	Torasis Bukwo Town council	Other Transfers from Central Government	90,078	0
<b>Sector : Education</b>			<b>361,020</b>	<b>277,907</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>150,955</b>	<b>137,123</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>136,434</b>
Item : 211101 General Staff Salaries				
-	Kabasken Bukwo PS	Sector Conditional Grant (Wage)	0	136,434
-	Kabasken Kapngokin PS	Sector Conditional Grant (Wage)	0	136,434
-	Kapkureson Mokoyon PS	Sector Conditional Grant (Wage)	0	136,434

## Vote:567 Bukwo District

## Quarter2

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,218</b>	<b>319</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPNGOKIN P.S	Kabasken	Sector Conditional Grant (Non-Wage)	12,145	0
MOKOYON P.S.	Kapkureson	Sector Conditional Grant (Non-Wage)	11,348	0
BUKWO P. S.	Torasis	Sector Conditional Grant (Non-Wage)	3,049	319
BUKWO P.S.	Torasis	Sector Conditional Grant (Non-Wage)	18,676	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,400</b>	<b>370</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Torasis DEOs office	Sector Development - Grant	4,000	370
Monitoring, Supervision and Appraisal - Fuel-2180	Torasis District Education Office	Sector Development Grant	8,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Torasis Bukwo PS	Sector Development Grant	8,400	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Torasis District Education Office	Sector Development Grant	5,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>80,337</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kapkureson Kapngokin PS	Sector Development Grant	80,337	0
<b>Programme : Secondary Education</b>			<b>160,065</b>	<b>140,784</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>140,784</b>
Item : 211101 General Staff Salaries				
-	Kabasken St Josephs SS	Sector Conditional Grant (Wage)	0	140,784
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>160,065</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPHS S.S	Kabasken	Sector Conditional Grant (Non-Wage)	160,065	0

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

<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Torasis District Education Office	Sector Development Grant	2,500	0
Environmental Impact Assessment - Stakeholder Engagement-502	Torasis District Education Office	Sector Development Grant	2,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Torasis District Education Office	Sector Development Grant	17,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Torasis District Education Office	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Torasis District Education Office	Sector Development Grant	24,000	0
<b>Sector : Health</b>			<b>108,738</b>	<b>39,017</b>
<b>Programme : Primary Healthcare</b>			<b>78,035</b>	<b>39,017</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>14,895</b>	<b>7,448</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWO HEALTH CENTRE	Kabasken	Sector Conditional Grant (Non-Wage)	14,895	7,448
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>63,140</b>	<b>31,569</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWO GENERAL HOSPITAL	Kabasken	Sector Conditional Grant (Non-Wage)	63,140	31,569
<b>Programme : District Hospital Services</b>			<b>6,500</b>	<b>0</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>6,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Torasis Kapkoloswo	District Discretionary Development Equalization Grant	6,500	0
<b>Programme : Health Management and Supervision</b>			<b>24,203</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,203</b>	<b>0</b>

## Vote:567 Bukwo District

## Quarter2

Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Torasis Chelalchbei	Sector Development Grant	6,203	0
ICT - Projectors-824	Torasis Chelalchbei	Sector Development Grant	1,000	0
ICT - Tablet Computers-850	Torasis Chelalchbei	Sector Development Grant	5,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Torasis Chelalchbei	Sector Development Grant	9,000	0
Building Construction - Toilet Repair-270	Torasis Chelalchbei	Sector Development Grant	3,000	0
<b>Sector : Water and Environment</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Torasis Torasis	Sector Development Grant	20,000	0
<b>Sector : Public Sector Management</b>			<b>132,649</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>91,961</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>91,961</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Torasis Torasis	District Discretionary Development Equalization Grant	20,964	0
Item : 312104 Other Structures				
Construction Services - ICT Installations-397	Torasis torasis	District Discretionary Development Equalization Grant	8,260	0
Construction Services - Civil Works-392	Torasis Torasisi	District Discretionary Development Equalization Grant	5,977	0
Construction Services - Offices-403	Torasis Torasisi	District Discretionary Development Equalization Grant	37,760	0

## Vote:567 Bukwo District

## Quarter2

Construction Services - Water Schemes-418	Torasis Torasisi	District Discretionary Development Equalization Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Torasis Torasis	District Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Torasis Torasis	District Unconditional Grant (Non-Wage)	3,000	0
<b>Programme : Local Government Planning Services</b>			<b>40,688</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,688</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabasken Kabaskeni	District Discretionary Development Equalization Grant	25,628	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Torasis Planning Department	District Unconditional Grant (Non-Wage)	2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kabasken Torasis	District Discretionary Development Equalization Grant	8,260	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Torasis Planning Department	District Unconditional Grant (Non-Wage)	4,800	0
<b>LCIII : Chesower</b>			<b>399,810</b>	<b>332,167</b>
<b>Sector : Agriculture</b>			<b>73,447</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>73,447</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>73,447</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chesower Sub County	Bisho Chesower	Sector Conditional Grant (Non-Wage)	73,447	0
<b>Sector : Works and Transport</b>			<b>4,082</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,082</b>	<b>0</b>



## Vote:567 Bukwo District

## Quarter2

Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>4,082</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Chesower sub county	Chesower Chesower	Other Transfers from Central Government	4,082	0
<b>Sector : Education</b>			<b>241,603</b>	<b>322,696</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>90,078</b>	<b>181,912</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>181,912</b>
Item : 211101 General Staff Salaries				
-	Nyalit Chesower PS	Sector Conditional Grant (Wage)	0	181,912
-	Bisho Kabokwo PS	Sector Conditional Grant (Wage)	0	181,912
-	Nyalit Kamunchan PS	Sector Conditional Grant (Wage)	0	181,912
-	Nyalit Kapsiywo PS	Sector Conditional Grant (Wage)	0	181,912
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,178</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHESOWER P.S.	Bisho	Sector Conditional Grant (Non-Wage)	16,735	0
KABOKWO P.S.	Nyalit	Sector Conditional Grant (Non-Wage)	14,083	0
KAMUCHAN P.S	Siit	Sector Conditional Grant (Non-Wage)	10,615	0
KAPSIYWO P.S	Nyalit	Sector Conditional Grant (Non-Wage)	8,745	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Nyalit Kapsiywo PS	District Discretionary Development Equalization Grant	8,400	0
<b>Output : Latrine construction and rehabilitation</b>			<b>31,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Nyalit Kabokwo PS	Sector Development Grant	1,500	0

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

Building Construction - Latrines-237	Siit Kamunchan PS	District Discretionary Development Equalization Grant	30,000	0
<b>Programme : Secondary Education</b>			<b>151,525</b>	<b>140,784</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>140,784</b>
Item : 211101 General Staff Salaries				
-	Bisho Chesower SS	Sector Conditional Grant (Wage)	0	140,784
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>151,525</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHESOWER S.S	Bisho	Sector Conditional Grant (Non-Wage)	151,525	0
<b>Sector : Health</b>			<b>18,942</b>	<b>9,471</b>
<b>Programme : Primary Healthcare</b>			<b>18,942</b>	<b>9,471</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,942</b>	<b>9,471</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHESOWER HEALTH CENTRE III	Bisho	Sector Conditional Grant (Non-Wage)	12,628	6,314
SIIT HC II	Bisho	Sector Conditional Grant (Non-Wage)	6,314	3,157
<b>Sector : Water and Environment</b>			<b>61,736</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>61,736</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>61,736</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Chesower Chesower	Sector Development Grant	61,736	0
<b>LCIII : Suam</b>			<b>674,281</b>	<b>283,851</b>
<b>Sector : Agriculture</b>			<b>146,894</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>146,894</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>146,894</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Suam SC & Suam T/C	Kapkweno kAPKWENO	Sector Conditional Grant (Non-Wage)	146,894	0

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

<b>Sector : Works and Transport</b>			<b>6,102</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,102</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>6,102</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Suam sub county	Suam Town Board Suam	Other Transfers from Central Government	6,102	0
<b>Sector : Education</b>			<b>251,656</b>	<b>277,537</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>117,236</b>	<b>136,753</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>136,434</b>
Item : 211101 General Staff Salaries				
-	Kwirwot Kabyoyon PS	Sector Conditional Grant (Wage)	0	136,434
-	Kwirwot Kwirwot PS	Sector Conditional Grant (Wage)	0	136,434
-	Kwirwot Suam PS	Sector Conditional Grant (Wage)	0	136,434
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,836</b>	<b>319</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYOYON P.S	Matimbei	Sector Conditional Grant (Non-Wage)	13,930	0
Kwirwot P/S	Chepkusawar	Sector Conditional Grant (Non-Wage)	15,681	0
SUAM P.S.	Kwirwot	Sector Conditional Grant (Non-Wage)	20,186	0
SUAM P. S.	Kwirwot	Sector Conditional Grant (Non-Wage)	4,039	319
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kwirwot Suam PS	Sector Development Grant	8,400	0
<b>Output : Latrine construction and rehabilitation</b>			<b>55,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kwirwot Suam PS	Sector Development Grant	55,000	0
<b>Programme : Secondary Education</b>			<b>134,420</b>	<b>140,784</b>
Higher LG Services				

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

<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>140,784</b>
Item : 211101 General Staff Salaries				
-	Chepkusawar Kapyoyon HS	Sector Conditional Grant (Wage)	0	140,784
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>134,420</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPYOYON HIGH SCHOOL	Kabyoyon	Sector Conditional Grant (Non-Wage)	134,420	0
<b>Sector : Health</b>			<b>192,628</b>	<b>6,314</b>
<b>Programme : Primary Healthcare</b>			<b>192,628</b>	<b>6,314</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,628</b>	<b>6,314</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWIRWOT HEALTH CENTRE II	Chepkusawar	Sector Conditional Grant (Non-Wage)	12,628	6,314
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>180,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kwirwot Kwirwot	Sector Development Grant	180,000	0
<b>Sector : Water and Environment</b>			<b>77,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>77,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>77,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kwirwot Kwirwot	Sector Development Grant	77,000	0
<b>LCIII : Kabei</b>			<b>490,627</b>	<b>284,365</b>
<b>Sector : Agriculture</b>			<b>146,894</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>146,894</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>146,894</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabei & Mutushet sUbcounties	Kapseneton Kabei	Sector Conditional Grant (Non-Wage)	146,894	0
<b>Sector : Works and Transport</b>			<b>3,987</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,987</b>	<b>0</b>

## Vote:567 Bukwo District

## Quarter2

Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>3,987</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kabei sub county	Kabei Kabei	Other Transfers from Central Government	3,987	0
<b>Sector : Education</b>			<b>174,117</b>	<b>277,218</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>48,592</b>	<b>136,434</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>136,434</b>
Item : 211101 General Staff Salaries				
-	Mutushet Kabei PS	Sector Conditional Grant (Wage)	0	136,434
-	Mutushet Mutushet PS	Sector Conditional Grant (Wage)	0	136,434
-	Mutushet St Paul Kapseneton PS	Sector Conditional Grant (Wage)	0	136,434
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,192</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEI P/S	Kabei	Sector Conditional Grant (Non-Wage)	14,763	0
MUTUSHET P.S.	Mutushet	Sector Conditional Grant (Non-Wage)	14,712	0
ST. PAUL KAPSENETON P.S	Kapterit	Sector Conditional Grant (Non-Wage)	10,717	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Mutushet Mutushet PS	District Discretionary Development Equalization Grant	8,400	0
<b>Programme : Secondary Education</b>			<b>125,525</b>	<b>140,784</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>140,784</b>
Item : 211101 General Staff Salaries				
-	Kabei Kabei SS	Sector Conditional Grant (Wage)	0	140,784
Lower Local Services				

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

<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>125,525</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEI S.S	Kabei	Sector Conditional Grant (Non-Wage)	125,525	0
<b>Sector : Health</b>			<b>162,628</b>	<b>6,314</b>
<b>Programme : Primary Healthcare</b>			<b>162,628</b>	<b>6,314</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,628</b>	<b>6,314</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUTUSHET HEALTH CENTRE II	Kabei	Sector Conditional Grant (Non-Wage)	12,628	6,314
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mutushet Chemuron	Sector Development Grant	7,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Mutushet Chemuron	Sector Development Grant	142,500	0
<b>Sector : Water and Environment</b>			<b>3,000</b>	<b>833</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,000</b>	<b>833</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>833</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Mutushet Mutushet	Sector Development - Grant	3,000	833
<b>LCIII : Kortek</b>			<b>323,947</b>	<b>335,643</b>
<b>Sector : Agriculture</b>			<b>58,758</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>58,758</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>58,758</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kortek	Kubobei Kortek	Sector Conditional Grant (Non-Wage)	58,758	0
<b>Sector : Works and Transport</b>			<b>2,867</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,867</b>	<b>0</b>
Lower Local Services				

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

<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>2,867</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kortek sub county	Kubobei Kortek	Other Transfers from Central Government	2,867	0
<b>Sector : Education</b>			<b>119,242</b>	<b>323,015</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>66,727</b>	<b>182,231</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>181,912</b>
Item : 211101 General Staff Salaries				
-	Chesimat Chesimat PS	Sector Conditional Grant (Wage)	0	181,912
-	Kubobei Kortek PS	Sector Conditional Grant (Wage)	0	181,912
-	Kapkokoyo Muton PS	Sector Conditional Grant (Wage)	0	181,912
-	Chemwaisus Sossyo PS	Sector Conditional Grant (Wage)	0	181,912
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,327</b>	<b>319</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHESIMAT P.S.	Chesimat	Sector Conditional Grant (Non-Wage)	11,941	0
KORTEK P.S	Kubobei	Sector Conditional Grant (Non-Wage)	20,288	0
MUTON P.S	Chemwaisus	Sector Conditional Grant (Non-Wage)	11,397	0
SOSSYO P.S	Kapkokoyo	Sector Conditional Grant (Non-Wage)	9,442	0
KORTEK P. S	Kubobei	Sector Conditional Grant (Non-Wage)	5,259	319
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kubobei Kortek PS	District Discretionary Development Equalization Grant	8,400	0
<b>Programme : Secondary Education</b>			<b>52,515</b>	<b>140,784</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>140,784</b>
Item : 211101 General Staff Salaries				

## Vote:567 Bukwo District

## Quarter2

-	Chemwaisus Kortek Girls SS	Sector Conditional Grant (Wage)	0	140,784
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>52,515</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KORTEK GIRLS SS	Kubobei	Sector Conditional Grant (Non-Wage)	52,515	0
<b>Sector : Health</b>			<b>90,256</b>	<b>12,628</b>
<b>Programme : Primary Healthcare</b>			<b>90,256</b>	<b>12,628</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,256</b>	<b>12,628</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHESIMAT HEALTH CENTRE II	Chemwaisus	Sector Conditional Grant (Non-Wage)	6,314	3,157
KAPSES HC II	Chemwaisus	Sector Conditional Grant (Non-Wage)	6,314	3,157
KORTEK HEALTH CENTRE III	Chemwaisus	Sector Conditional Grant (Non-Wage)	12,628	6,314
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>65,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Chesimat Sasur	Sector Development Grant	65,000	0
<b>Sector : Water and Environment</b>			<b>52,825</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>52,825</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>52,825</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kapkokoyo Kapses	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapkokoyo Kapses	Sector Development Grant	49,825	0
<b>LCIII : Tulel</b>			<b>1,174,094</b>	<b>371,331</b>
<b>Sector : Agriculture</b>			<b>73,447</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>73,447</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>73,447</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



## Vote:567 Bukwo District

## Quarter2

Tulel Sub County	Tulel Tulel Sub County	Sector Conditional Grant (Non-Wage)	73,447	0
<b>Sector : Works and Transport</b>			<b>2,570</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,570</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>2,570</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Tulel sub county	Tulel Tulel	Other Transfers from Central Government	2,570	0
<b>Sector : Education</b>			<b>133,362</b>	<b>368,174</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>59,652</b>	<b>227,390</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>227,390</b>
Item : 211101 General Staff Salaries				
-	Tulel	Sector Conditional Grant (Wage)	0	227,390
-	Tulel Aryowet PS	Sector Conditional Grant (Wage)	0	227,390
-	Tulel Chemuron PS	Sector Conditional Grant (Wage)	0	227,390
-	Mayak Koikoi PS	Sector Conditional Grant (Wage)	0	227,390
-	Tulel Tuyobei PS	Sector Conditional Grant (Wage)	0	227,390
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,652</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARYOWET P.S	Kapsama	Sector Conditional Grant (Non-Wage)	8,779	0
CHEMURON P. S	Burkeywo	Sector Conditional Grant (Non-Wage)	4,954	0
CHEMURON P.S	Burkeywo	Sector Conditional Grant (Non-Wage)	12,477	0
KOIKOI P.S	Mayak	Sector Conditional Grant (Non-Wage)	9,799	0
TULEL P.S.	Tulel	Sector Conditional Grant (Non-Wage)	14,508	0
TUYOBEI P.S	Chekhir	Sector Conditional Grant (Non-Wage)	9,136	0
<b>Programme : Secondary Education</b>			<b>73,710</b>	<b>140,784</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>140,784</b>

## Vote:567 Bukwo District

## Quarter2

Item : 211101 General Staff Salaries			
-	Burkeywo Tulel SS	Sector Conditional Grant (Wage)	0 140,784
Lower Local Services			
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>73,710 0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
TULEL S.S	Burkeywo	Sector Conditional Grant (Non-Wage)	73,710 0
<b>Sector : Health</b>			<b>866,314 3,157</b>
<b>Programme : Primary Healthcare</b>			<b>866,314 3,157</b>
Lower Local Services			
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,314 3,157</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
TULEL HEALTH CENTRE II	Burkeywo	Sector Conditional Grant (Non-Wage)	6,314 3,157
Capital Purchases			
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>860,000 0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Burkeywo Chemuron	Sector Development Grant	43,000 0
Item : 312101 Non-Residential Buildings			
Building Construction - General Construction Works-227	Burkeywo Chemuron	Sector Development Grant	817,000 0
<b>Sector : Water and Environment</b>			<b>98,400 0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>98,400 0</b>
Capital Purchases			
<b>Output : Administrative Capital</b>			<b>12,000 0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kapsama Kapsama	Sector Development Grant	12,000 0
<b>Output : Shallow well construction</b>			<b>86,400 0</b>
Item : 312104 Other Structures			
Construction Services - Civil Works- 392	Kapsama Kapsama	Sector Development Grant	86,400 0
<b>LCIII : Kamet</b>			<b>1,201,433 329,329</b>
<b>Sector : Agriculture</b>			<b>176,273 0</b>
<b>Programme : District Production Services</b>			<b>176,273 0</b>

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

Lower Local Services				
<b>Output : Transfers to LG</b>			<b>176,273</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamet & Lwongon Sub Counties	Kamet Kamet Sub County	Sector Conditional Grant (Non-Wage)	176,273	0
<b>Sector : Works and Transport</b>			<b>2,585</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,585</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>2,585</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamet sub county	Kamet Kamet	Other Transfers from Central Government	2,585	0
<b>Sector : Education</b>			<b>149,947</b>	<b>323,015</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>61,747</b>	<b>182,231</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>181,912</b>
Item : 211101 General Staff Salaries				
-	Kapkumolon Chekwir PS	Sector Conditional Grant (Wage)	0	181,912
-	Kamet Kamet PS	Sector Conditional Grant (Wage)	0	181,912
-	Kamet Ndilai PS	Sector Conditional Grant (Wage)	0	181,912
-	Yemitek Yemitek PS	Sector Conditional Grant (Wage)	0	181,912
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,347</b>	<b>319</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEKWIR P.S	Kapkumolon	Sector Conditional Grant (Non-Wage)	11,414	0
KAMET P.S.	Kamet	Sector Conditional Grant (Non-Wage)	15,375	0
NDILAI P.S	Lwongon	Sector Conditional Grant (Non-Wage)	9,816	0
YEMITEK P.S	Yemitek	Sector Conditional Grant (Non-Wage)	9,425	0
KAMET P. S.	Kamet	Sector Conditional Grant (Non-Wage)	7,317	319
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,400</b>	<b>0</b>

## Vote:567 Bukwo District

## Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Yemitek Yemitek PS	District Discretionary Development Equalization Grant	8,400	0
<b>Programme : Secondary Education</b>			<b>88,200</b>	<b>140,784</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>140,784</b>
Item : 211101 General Staff Salaries				
-	Kamet Kamet SS	Sector Conditional Grant (Wage)	0	140,784
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>88,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMET SS	Kamet	Sector Conditional Grant (Non-Wage)	88,200	0
<b>Sector : Health</b>			<b>872,628</b>	<b>6,314</b>
<b>Programme : Primary Healthcare</b>			<b>872,628</b>	<b>6,314</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,628</b>	<b>6,314</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARALAM HEALTH CENTRE II	Kamet	Sector Conditional Grant (Non-Wage)	6,314	3,157
KAMET HEALTH CENTRE II	Kamet	Sector Conditional Grant (Non-Wage)	6,314	3,157
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>860,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lwongon Aralaam	Sector Development Grant	43,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Lwongon Aralaam	Sector Development Grant	817,000	0