
Vote:578 Bukedea District

Quarter2

Terms and Conditions

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



MAIRA MUKASA JOSEPH CHIEF ADMINISTRATIVE OFFICER BUKEDEA DISTRICT LOCAL GOVERNMENT

Date: 22/02/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	85,662	200,380	234%
Discretionary Government Transfers	3,670,426	2,073,642	56%
Conditional Government Transfers	26,898,022	14,112,818	52%
Other Government Transfers	1,083,490	267,282	25%
External Financing	562,000	323,081	57%
Total Revenues shares	32,299,600	16,977,203	53%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,694,393	2,013,044	1,562,158	54%	42%	78%
Finance	116,629	58,314	57,471	50%	49%	99%
Statutory Bodies	456,841	226,466	215,103	50%	47%	95%
Production and Marketing	3,649,663	1,879,631	494,538	52%	14%	26%
Health	4,325,160	2,887,629	2,066,231	67%	48%	72%
Education	16,507,919	7,923,091	6,873,863	48%	42%	87%
Roads and Engineering	1,510,899	620,138	377,458	41%	25%	61%
Water	949,177	606,494	269,676	64%	28%	44%
Natural Resources	109,754	53,992	51,002	49%	46%	94%
Community Based Services	207,210	56,683	48,639	27%	23%	86%
Planning	702,299	451,722	414,395	64%	59%	92%
Internal Audit	28,556	14,278	13,584	50%	48%	95%
Trade Industry and Local Development	41,101	19,927	19,682	48%	48%	99%
Grand Total	32,299,600	16,811,409	12,463,800	52%	39%	74%
<i>Wage</i>	16,955,046	8,664,435	8,586,357	51%	51%	99%
<i>Non-Wage Recurrent</i>	9,397,699	4,295,616	2,433,455	46%	26%	57%
<i>Domestic Devt</i>	5,384,855	3,528,276	1,120,907	66%	21%	32%
<i>Donor Devt</i>	562,000	323,081	323,081	57%	57%	100%

Vote:578 Bukedea District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of Q2 FY 2021/22, the Local Government Budget had performed at 53% i.e. out of the approved budget of UGX 32,299,600,000/=, 16,977,203,000/= was realized (Locally Raised Revenues 200,380,000/= over by 234%, Discretionary Govt Transfers 2,073,642,000/= 56% Conditional Govt Transfers 14,112,818,000/= 52%, Other Govt transfers 267,282,000/= 25% and External financing 323,081,000/= 57% Central transfers, Locally raised Revenues and External Financing were realised slightly above the quarterly plan and Other Government Transfers performed at 25%. The overall budget performance for quarter two stood at 53%. However, the district disbursed all the funds realised to departments as per the warrants made. 53% of the budget was released and the expenditure across all sectors performed at 39% both on development and recurrent activities. In terms of unspent balances in Qtr two across all sectors was Ug Shs 4,347,608,601/=. These being funds for development projects (2,407,369,350), non wage 1,862,161,190/= and wages (78,078,062) not spent because most works have just begun while non wage is funds for Parish model pending final implementation instruction from the relevant ministries and for wage pending filling of key positions and replacement.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	85,662	200,380	234 %
Local Services Tax	20,000	77,975	390 %
Land Fees	5,000	18,507	370 %
Beer	0	0	0 %
Local Hotel Tax	0	20	0 %
Application Fees	500	0	0 %
Business licenses	2,000	6,576	329 %
Liquor licenses	1,000	0	0 %
Other licenses	2,000	1,520	76 %
Interest from private entities - Domestic	1,000	35	3 %
Rent & Rates - Non-Produced Assets – from private entities	1,000	0	0 %
Sale of (Produced) Government Properties/Assets	3,000	50	2 %
Sale of non-produced Government Properties/assets	4,162	0	0 %
Rent & rates – produced assets – from private entities	2,000	0	0 %
Park Fees	5,000	0	0 %
Animal & Crop Husbandry related Levies	5,000	780	16 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	10,050	502 %
Registration of Businesses	5,000	2,883	58 %
Educational/Instruction related levies	5,000	0	0 %
Agency Fees	1,000	6,069	607 %
Inspection Fees	2,000	4,010	201 %
Market /Gate Charges	5,000	64,511	1290 %
Tax Tribunal – Court Charges and Fees	0	0	0 %
Court Filing Fees	5,000	0	0 %
Other Fees and Charges	2,000	490	24 %
Group registration	2,000	100	5 %

Vote:578 Bukedea District**Quarter2**

Court fines and Penalties - private	5,000	0	0 %
Miscellaneous receipts/income	0	6,806	0 %
2a.Discretionary Government Transfers	3,670,426	2,073,642	56 %
District Unconditional Grant (Non-Wage)	628,176	314,088	50 %
Urban Unconditional Grant (Non-Wage)	45,876	22,938	50 %
District Discretionary Development Equalization Grant	1,401,405	934,270	67 %
Urban Unconditional Grant (Wage)	187,273	93,636	50 %
District Unconditional Grant (Wage)	1,378,530	689,265	50 %
Urban Discretionary Development Equalization Grant	29,166	19,444	67 %
2b.Conditional Government Transfers	26,898,022	14,112,818	52 %
Sector Conditional Grant (Wage)	15,389,243	7,881,534	51 %
Sector Conditional Grant (Non-Wage)	6,073,272	2,838,677	47 %
Sector Development Grant	3,856,984	2,571,323	67 %
Pension for Local Governments	1,022,724	543,385	53 %
Gratuity for Local Governments	555,799	277,899	50 %
2c. Other Government Transfers	1,083,490	267,282	25 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	15,293	0	0 %
Uganda Road Fund (URF)	962,897	260,804	27 %
Uganda Women Entrepreneurship Program(UWEP)	8,000	6,479	81 %
Micro Projects under Luwero Rwenzori Development Programme	97,300	0	0 %
3. External Financing	562,000	323,081	57 %
The AIDS Support Organisation (TASO)	60,000	0	0 %
United Nations Children Fund (UNICEF)	2,000	0	0 %
United Nations Population Fund (UNPF)	0	0	0 %
World Health Organisation (WHO)	150,000	282,101	188 %
Global Alliance for Vaccines and Immunization (GAVI)	350,000	40,980	12 %
Programme for Accessible Health Communication and Education (PACE)	0	0	0 %
Total Revenues shares	32,299,600	16,977,203	53 %

Cumulative Performance for Locally Raised Revenues

Local revenue collections by the end of quarter two FY 2021/22 was good. 234% was realized over and above the annual plan. 200,380,000/= was realised out of the annual plan of 85,662,000/= performing over by 134%

Cumulative Performance for Central Government Transfers

Central Government transfers performed well. 53% of the funds were realised and this was slightly above the quarterly plan due to development grants.16,486,000,000/= was received out of the annual plan of 30,568,448,000/= hence performing at 53%.

Cumulative Performance for Other Government Transfers

Vote:578 Bukedea District**Quarter2**

Other Government transfers at the end of quarter two performed poorly. Apart from URF and UWEP operational funds other revenues were not realised such as Micro Project funds and Community Access roads funds. Only 267,282,000/= was received out of the annual plan of 1,083,490,000/= hence performing at 25%.

Cumulative Performance for External Financing

Donor funds performed well . 323,081,000/= was realised out of the annual budget of 562,000,000/= performing at 57%. The performance was good due to mass imunization funded by WHO.

Vote:578 Bukedea 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
Sector: Agriculture						
Agricultural Extension Services	171,770	79,319	46 %	42,943	37,374	87 %
District Production Services	3,477,892	415,219	12 %	869,473	197,204	23 %
Sub- Total	3,649,663	494,538	14 %	912,416	234,578	26 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,510,899	377,458	25 %	377,725	207,786	55 %
Sub- Total	1,510,899	377,458	25 %	377,725	207,786	55 %
Sector: Trade and Industry						
Commercial Services	41,101	19,682	48 %	10,275	12,085	118 %
Sub- Total	41,101	19,682	48 %	10,275	12,085	118 %
Sector: Education						
Pre-Primary and Primary Education	11,239,125	4,864,156	43 %	2,809,781	2,398,677	85 %
Secondary Education	4,078,117	1,522,747	37 %	1,019,529	979,865	96 %
Skills Development	957,845	421,735	44 %	239,461	203,690	85 %
Education & Sports Management and Inspection	232,832	65,224	28 %	58,208	24,133	41 %
Sub- Total	16,507,919	6,873,863	42 %	4,126,980	3,606,364	87 %
Sector: Health						
Primary Healthcare	369,706	183,187	50 %	92,427	92,901	101 %
Health Management and Supervision	3,955,453	1,883,044	48 %	988,863	1,052,197	106 %
Sub- Total	4,325,160	2,066,231	48 %	1,081,290	1,145,098	106 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	949,177	269,676	28 %	237,294	211,807	89 %
Natural Resources Management	109,754	51,002	46 %	27,438	33,868	123 %
Sub- Total	1,058,931	320,677	30 %	264,733	245,675	93 %
Sector: Social Development						
Community Mobilisation and Empowerment	207,210	48,639	23 %	51,802	31,487	61 %
Sub- Total	207,210	48,639	23 %	51,802	31,487	61 %
Sector: Public Sector Management						
District and Urban Administration	3,694,393	1,562,158	42 %	923,598	876,037	95 %
Local Statutory Bodies	456,841	215,103	47 %	114,210	126,373	111 %
Local Government Planning Services	702,299	414,395	59 %	175,575	214,835	122 %
Sub- Total	4,853,534	2,191,656	45 %	1,213,383	1,217,246	100 %
Sector: Accountability						
Financial Management and Accountability(LG)	116,629	57,471	49 %	29,157	28,722	99 %
Internal Audit Services	28,556	13,584	48 %	7,139	7,416	104 %

Vote:578 Bukedea District**Quarter2**

	<i>Sub- Total</i>	<i>145,185</i>	<i>71,056</i>	<i>49 %</i>	<i>36,296</i>	<i>36,138</i>	<i>100 %</i>
Grand Total		32,299,600	12,463,800	39 %	8,074,900	6,736,457	83 %

Vote:578 Bukedea District

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,867,257	1,461,620	51%	716,814	749,622	105%
District Unconditional Grant (Non-Wage)	190,553	95,276	50%	47,638	47,638	100%
District Unconditional Grant (Wage)	703,664	351,832	50%	175,916	175,916	100%
Gratuity for Local Governments	555,799	277,899	50%	138,950	138,950	100%
Locally Raised Revenues	19,262	5,600	29%	4,816	5,600	116%
Multi-Sectoral Transfers to LLGs_NonWage	187,983	93,991	50%	46,996	46,996	100%
Pension for Local Governments	1,022,724	543,385	53%	255,681	287,704	113%
Urban Unconditional Grant (Wage)	187,273	93,636	50%	46,818	46,818	100%
Development Revenues	827,136	551,424	67%	206,784	275,712	133%
Multi-Sectoral Transfers to LLGs_Gou	827,136	551,424	67%	206,784	275,712	133%
Total Revenues shares	3,694,393	2,013,044	54%	923,598	1,025,333	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	890,936	445,468	50%	222,734	228,901	103%
Non Wage	1,976,320	840,978	43%	494,080	464,984	94%
Development Expenditure						
Domestic Development	827,136	275,712	33%	206,784	182,152	88%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,694,393	1,562,158	42%	923,598	876,037	95%
C: Unspent Balances						
Recurrent Balances		175,174	12%			
Wage		0				
Non Wage		175,174				
Development Balances		275,712	50%			

Vote:578 Bukedea District**Quarter2**

Domestic Development	275,712		
External Financing	0		
Total Unspent	450,886	22%	

Summary of Workplan Revenues and Expenditure by Source

Administration department received 1,025,333,000/= out of the quarterly plan of 923,598,000/= budget performing at 111% from un conditional grant non wage, wage, pension, multi sectoral transfers. The revenues were slightly above the quarterly plan due to DDEG funds that was realized above the plan 33% instead of 25%. Out of the funds realized the department spent 876,037,000/= expenditure performing at 95%. The department did not spend all the funds allocated in the quarter accounting for 31% unspent balances in the quarter because Non wage for Pensioners whose files are pending approval

Reasons for unspent balances on the bank account

By the end of quarter two, the department had 450,886,000/= as unspent balances of which 175,174,000/= Non wage for Pensioners whose files are pending approval and 275,712,000/= for sub county development projects whose works are ongoing

Highlights of physical performance by end of the quarter

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

Vote:578 Bukedea 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	116,629	58,314	50%	29,157	29,157	100%
District Unconditional Grant (Non-Wage)	42,000	21,000	50%	10,500	10,500	100%
District Unconditional Grant (Wage)	74,629	37,314	50%	18,657	18,657	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	116,629	58,314	50%	29,157	29,157	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,629	36,475	49%	18,657	17,888	96%
Non Wage	42,000	20,996	50%	10,500	10,834	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	116,629	57,471	49%	29,157	28,722	99%
C: Unspent Balances						
Recurrent Balances		843	1%			
Wage		839				
Non Wage		4				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		843	1%			

Summary of Workplan Revenues and Expenditure by Source

In quarter 2, Finance department received a total of UGX 29,157,000= out of UGX.29,157,000 representing 100% revenue performance Unconditional Grants ,Wage and Non-wage .There was no Local revenue allocated to the department hence budget cut. The total expenditure during the quarter was Ugx. 28,722,000= representing 99% of the quarter planned expenditure out of which Ugx. 17,888,000 was spent on Wage and Ugx. 10,834,000= was spent on non-wage activities. At the end of the quarter there was unspent balance of Ugx. 843,000 .

Vote:578 Bukedea District**Quarter2**

Reasons for unspent balances on the bank account

A total of Ugx. 843,000= was unspent by the end of the quarter, of which Wage Ugx. 839,297 for payment of PAYE and non-wage of Ugx. 3,740 as balances brought forward from previous qtr for office operations.

Highlights of physical performance by end of the quarter

Final Accounts submitted to Accountant General , 3 salaries for October, November and December for FY 2021/22 follow ups to MoFPED in Kampala conducted, travel allowances paid, fuel supplied, stationery procre. All Financial transactions vouched, 3 follow up of salary related. issues made, stationery procured, financial management activities managed ,support supervision of LLG done, Travels to IFMS stations in Kampala and Mbale done

Vote:578 Bukedea District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	456,841	226,466	50%	114,210	126,731	111%
District Unconditional Grant (Non-Wage)	205,116	102,559	50%	51,279	51,279	100%
District Unconditional Grant (Wage)	193,825	96,912	50%	48,456	48,456	100%
Locally Raised Revenues	57,900	26,996	47%	14,475	26,996	186%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	456,841	226,466	50%	114,210	126,731	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,825	96,898	50%	48,456	50,022	103%
Non Wage	263,016	118,205	45%	65,754	76,351	116%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	456,841	215,103	47%	114,210	126,373	111%
C: Unspent Balances						
Recurrent Balances		11,363	5%			
Wage		14				
Non Wage		11,349				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,363	5%			

Summary of Workplan Revenues and Expenditure by Source

In Quarter 2, Statutory Bodies Sector received a total of 126,731,000/= out of 114,210,000/= representing 111% revenue performance from Un conditional, wage and Non wage un conditional grant. The revenues were above 100% because more LR was allocated to the department to handle council emoluments and operation. Out of the total receipts received 126,731,000/= was spent expenditure performing at 111%. because of carried forward balances. The department had unspent balances of Ugshs 11,363,000/= because payment for LCI and LCII ex gracia and Gratuity for members of Executives was planned to be paid in fourth quarter.

Vote:578 Bukedea District**Quarter2**

Reasons for unspent balances on the bank account

By the end of the quarter, the sector had un spent balance of = 11,363,000/. Not spent because- payment for LCI and LCII ex gracia and Gratuity for members of Executives was planned to be paid in fourth quarter

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,320,868	1,660,434	50%	830,217	830,217	100%
Sector Conditional Grant (Non-Wage)	2,631,572	1,315,786	50%	657,893	657,893	100%
Sector Conditional Grant (Wage)	689,295	344,648	50%	172,324	172,324	100%
Development Revenues	328,795	219,197	67%	82,199	109,598	133%
Sector Development Grant	328,795	219,197	67%	82,199	109,598	133%
Total Revenues shares	3,649,663	1,879,631	52%	912,416	939,815	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	689,295	343,352	50%	172,324	172,417	100%
Non Wage	2,631,572	137,250	5%	657,893	62,161	9%
Development Expenditure						
Domestic Development	328,795	13,935	4%	82,199	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,649,663	494,538	14%	912,416	234,578	26%
C: Unspent Balances						
Recurrent Balances		1,179,831	71%			
Wage		1,295				
Non Wage		1,178,536				
Development Balances		205,262	94%			
Domestic Development		205,262				
External Financing		0				
Total Unspent		1,385,093	74%			

Summary of Workplan Revenues and Expenditure by Source

Production department received UGX 939,815,341 for quarter two representing 100% budget performance for the Quarter. Annually this represents 25.75%. Out of this 172,323,824 is for wage, 657,893,123 is Non-Wage recurrent while UGX 109,598,394 is Non-Wage Development. The quarterly expenditure stood at UgX 234,578,433 representing 25% performance in the quarter. The balance of UgX 705,236,908 (cumulatively UgX 1,385,092,846) will be utilised under the parish model and procurements in the subsequent quarters. Most of this funds were used for recurrent activities as procurement processes were still on-going for most of the development activities.

Vote:578 Bukedea District**Quarter2**

Reasons for unspent balances on the bank account

-The cumulative balance of UgX 1,385,092,846 is to be utilised under the parish model and procurements in the subsequent quarters.

Highlights of physical performance by end of the quarter

This funds were used for the following activities: This funds (Q2) were used for the following activities: -Payment of Extension staff salaries -Conducted crop pests and diseases surveillance across the district. -Conducted livestock and pets vaccination across the district -Conducted routine livestock diseases and vector surveillance -Farmers were trained on both crops and livestock husbandry practices. -Tsetse traps deployed in Kotolut, Kidongole subcounty -Backstopped bee farmers across the district. - Advisory services rendered to fish farmers across the district. -Quality assurance inspections of crop inputs conducted. -Veterinary regulations enforced -Quality assurance inspections for fish hatcheries conducted. -Office operations supported Procurements processes are still on-going for development activities

Vote:578 Bukedea District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,492,252	1,717,276	69%	623,063	810,013	130%
Sector Conditional Grant (Non-Wage)	384,325	476,400	124%	96,081	96,119	100%
Sector Conditional Grant (Wage)	2,107,927	1,240,876	59%	526,982	713,894	135%
Development Revenues	1,832,907	1,170,353	64%	458,227	705,737	154%
External Financing	562,000	323,081	57%	140,500	282,101	201%
Sector Development Grant	1,270,907	847,272	67%	317,727	423,636	133%
Total Revenues shares	4,325,160	2,887,629	67%	1,081,290	1,515,750	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,107,927	1,219,691	58%	526,982	722,066	137%
Non Wage	384,325	475,144	124%	96,081	110,917	115%
Development Expenditure						
Domestic Development	1,270,907	48,315	4%	317,727	30,014	9%
External Financing	562,000	323,081	57%	140,500	282,101	201%
Total Expenditure	4,325,160	2,066,231	48%	1,081,290	1,145,098	106%
C: Unspent Balances						
Recurrent Balances		22,440	1%			
Wage		21,184				
Non Wage		1,256				
Development Balances		798,957	68%			
Domestic Development		798,957				
External Financing		0				
Total Unspent		821,397	28%			

Summary of Workplan Revenues and Expenditure by Source

In Quarter 2, the department received a total of 1,515,750,000/= out of the expected quarterly plan of 1,081,290,000/= performing at 140%. The performance was high because the Sector Development Grant performed over the expected quarterly plan i.e 40%. Contrary, the Transitional Development Grant, External Financing, was below the quarterly plan. The department quarterly expenditure performance stood at 106% by the end of the quarter. The unspent balance stood at 73%, which is cumulative development grant

Vote:578 Bukedea District

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

The unspent balances at the end of the quarter was Ughs 821,397,000/= of which 798,957/= which was for development funds meant for UGIFT projects works ongoing and wage 21,184,000/= promotions are being handled.

Highlights of physical performance by end of the quarter

At the end of the quarter under review, the salaries were paid to all staff, funds for operations for DHOs Office and lower health facilities were all expended. The funds for development both UGIFT and facilities maintenance was unspent

Vote:578 Bukedea District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,554,073	7,287,193	47%	3,888,518	3,161,400	81%
District Unconditional Grant (Wage)	53,581	26,790	50%	13,395	13,395	100%
Other Transfers from Central Government	15,293	0	0%	3,823	0	0%
Sector Conditional Grant (Non-Wage)	2,893,178	964,393	33%	723,294	0	0%
Sector Conditional Grant (Wage)	12,592,021	6,296,011	50%	3,148,005	3,148,005	100%
Development Revenues	953,846	635,897	67%	238,462	317,949	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	953,846	635,897	67%	238,462	317,949	133%
Total Revenues shares	16,507,919	7,923,091	48%	4,126,980	3,479,349	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,645,602	6,269,312	50%	3,161,401	3,251,344	103%
Non Wage	2,908,471	483,556	17%	727,118	346,566	48%
Development Expenditure						
Domestic Development	953,846	120,994	13%	238,462	8,455	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,507,919	6,873,863	42%	4,126,980	3,606,364	87%
C: Unspent Balances						
Recurrent Balances		534,324	7%			
Wage		53,488				
Non Wage		480,836				
Development Balances		514,904	81%			
Domestic Development		514,904				
External Financing		0				
Total Unspent		1,049,228	13%			

Vote:578 Bukedea District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 2, the department received a total of 3,479,349,000/= out of the expected 4,126,980,000/= performing at 84%. This is attributed to the poor performance of both sector conditional grants non-wage and other transfers from government. Other government transfers under non-wage weren't received as this is money meant for PLE activities which has found schools still closed. On the other hand, the quarterly expenditure performance stood at 87%. This was below the expected quarterly expenditure because money meant for UPE, USE, and Skills Development wasn't utilised as planned due to the continued shutdown of schools. In addition, development funds weren't utilised too because procurement process to identify contractors is still ongoing. The unspent balance stood at 13%.

Reasons for unspent balances on the bank account

The unspent balance stood at 13% of which 53,488,000/= is wage meant for recruitment of teachers, 480,836,000/= is meant for UPE, USE, Tertiary institutions as well as departmental activities, while 514,904,000/= is for Aligoi Seed secondary school of which the construction work has not commenced.

Highlights of physical performance by end of the quarter

Cumulatively Paid salary to 1325 primary teachers, 155 secondary staff, 48 tertiary staff and district education office staff. Technical handover of Malera-Kabarwa Seed Secondary School on 14/09/2021 done, Received and responded to the technical team from parliament of Uganda on assessment of the performance of Uganda inter-Governmental Fiscal transfers program, Mobilization and Vaccination of teachers done, Received 200 iron sheets for Acomai primary school, Inspected 30 primary schools and 5 secondary schools to pilot online learning and Conducted school inspection to assess the state of school infrastructure, institutional materials and SOPs, Produced the PBS quarter 4 report for FY 2020/2021. Made payments for construction works at Malera seed secondary school, trained teachers in preparation for school reopening, Initiated procurement process for acquisition of a contractor for Aligoi seed secondary school, carried out routine school inspections and prepared Q1 PBS report.

Vote:578 Bukedea District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	998,897	278,804	28%	249,724	151,586	61%
District Unconditional Grant (Wage)	36,000	18,000	50%	9,000	9,000	100%
Other Transfers from Central Government	962,897	260,804	27%	240,724	142,586	59%
Development Revenues	512,002	341,335	67%	128,001	170,667	133%
Sector Development Grant	512,002	341,335	67%	128,001	170,667	133%
Total Revenues shares	1,510,899	620,138	41%	377,725	322,253	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	17,996	50%	9,000	9,360	104%
Non Wage	962,897	260,804	27%	240,724	152,587	63%
Development Expenditure						
Domestic Development	512,002	98,657	19%	128,001	45,840	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,510,899	377,458	25%	377,725	207,786	55%
C: Unspent Balances						
Recurrent Balances		3	0%			
Wage		4				
Non Wage		0				
Development Balances		242,677	71%			
Domestic Development		242,677				
External Financing		0				
Total Unspent		242,681	39%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, the department had recieved Ugsh 322,253,427 from District Unconditional Grant, Other tranfers from Central Government and Sector Development Grant out of the planned Ugsh 377,724,849. Revenues performing at 85.31%. The department spent Ugsh 207,786,390. Expenditure performing at 64.48% The revenues are low because the department had a budget cut from Other transfers from Central Government.

Reasons for unspent balances on the bank account

Vote:578 Bukedea District**Quarter2**

By the end of Q2, the department had unspent balance of Ugsh 242,680,822 performing at 75.3% because the procurement process for the low cost sealing of 0.8km of Bukedea-Kabarwa road was ongoing. Procurement process for fuels for maintenance of roads was also ongoing.

Highlights of physical performance by end of the quarter

Routine manual maintenance of 15.4km, Routine mechanized maintenance of 68.16km, Payment of Salaries, Equipment repairs and administration costs. Payment of Retentions and commitments.

Vote:578 Bukedea District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	157,744	78,872	50%	39,436	39,436	100%
District Unconditional Grant (Wage)	83,000	41,500	50%	20,750	20,750	100%
Sector Conditional Grant (Non-Wage)	74,744	37,372	50%	18,686	18,686	100%
Development Revenues	791,433	527,622	67%	197,858	263,811	133%
Sector Development Grant	791,433	527,622	67%	197,858	263,811	133%
Total Revenues shares	949,177	606,494	64%	237,294	303,247	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,000	41,500	50%	20,750	24,002	116%
Non Wage	74,744	34,297	46%	18,686	19,204	103%
Development Expenditure						
Domestic Development	791,433	193,879	24%	197,858	168,601	85%
External Financing	0	0	0%	0	0	0%
Total Expenditure	949,177	269,676	28%	237,294	211,807	89%
C: Unspent Balances						
Recurrent Balances		3,075	4%			
Wage		0				
Non Wage		3,075				
Development Balances		333,743	63%			
Domestic Development		333,743				
External Financing		0				
Total Unspent		336,818	56%			

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter of 2021/22 financial year, the district water office received a total of UGX 303,247,000/= out of the expected 237,294,000/= performing at 128%. This high performance was due to the fact that, the sector development grant performed above the planned quarterly release i.e 33% above the planned quarterly amount. On the other hand, the quarterly expenditure performance stood at 24% which was way below the planned expenditure. This was attributed to the poor expenditure performance from the sector development grant all because of procurement process which is still ongoing. The unspent balances stood at 81% of which 6,844,000/= was non wage while 238,534,000/= was development grant.

Vote:578 Bukedea District**Quarter2**

Reasons for unspent balances on the bank account

The unspent balances stood at 81% , 6,844,000/= being non wage of which 3,252,000/= was wage meant for promotion of staff while 3,592,000/= was non wage meant for repair and maintenance of the department vehicle scheduled for the next quarter. 238,534,000/= was development grant not spent because the activities planned are hardware in nature which are still undergoing the procurement process of getting contractors.

Highlights of physical performance by end of the quarter

Most of the activities undertaken were basically on payment of completed works on the construction of a pit latrine at the district headquarters and commitments for last financial year on construction of boreholes. Water quality sampling from old water sources was also carried out.

Vote:578 Bukedea District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,754	53,992	49%	27,438	27,303	100%
District Unconditional Grant (Non-Wage)	2,400	1,200	50%	600	600	100%
District Unconditional Grant (Wage)	82,000	41,000	50%	20,500	20,500	100%
Locally Raised Revenues	3,000	615	21%	750	615	82%
Sector Conditional Grant (Non-Wage)	22,354	11,177	50%	5,588	5,588	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	109,754	53,992	49%	27,438	27,303	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,000	39,934	49%	20,500	24,210	118%
Non Wage	27,754	11,068	40%	6,938	9,658	139%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	109,754	51,002	46%	27,438	33,868	123%
C: Unspent Balances						
Recurrent Balances						
		2,990	6%			
Wage		1,066				
Non Wage		1,924				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,990	6%			

Vote:578 Bukedea District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department has an annual approved budget of shillings 109,754,000 out of which shillings 53,992,000 was received during the second quarter representing 49% of the departmental budget. Further analysis shows that the department received 50% of the District Unconditional Grant Wage, and District Unconditional Non-wage while locally raised revenue was at 21% By the end of the quarter, the department had a total expenditure of shillings 51,002,000 representing 46% of the budget. Further analysis of the expenditures shows the department spent 49% of the wage while 40 % of the non-wage was spent. The department had total unspent balances of shillings 2,990,000 out of which shillings 1,066,000 was unspent wage while 1,924,000 was unspent non-wage.

Reasons for unspent balances on the bank account

The unspent wage were funds under paid staff in the department and the unspent non-wage was meant for titling of the district headquarters land and koreng local forest reserve earmarked for the third quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid, procured office supplies and motorcycle serviced, Environment and Social screening of projects conducted, monitoring and compliance surveys conducted. Train 20 selected tree farmers in construction, operations and maintenance of fuel wood energy efficient cook stoves, consultation with Ministry of water and environment conducted, community wetland demarcation conducted and sensitization and training on wise use of wetlands and climate change conducted, Monitoring and compliance to forestry regulations conducted

Vote:578 Bukedea District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,910	53,444	49%	27,477	25,477	93%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	43,069	21,534	50%	10,767	10,767	100%
Locally Raised Revenues	3,000	750	25%	750	750	100%
Other Transfers from Central Government	8,000	3,239	40%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	52,841	26,420	50%	13,210	13,210	100%
Development Revenues	97,300	3,239	3%	24,325	3,239	13%
Other Transfers from Central Government	97,300	3,239	3%	24,325	3,239	13%
Total Revenues shares	207,210	56,683	27%	51,802	28,716	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,069	21,534	50%	10,767	12,018	112%
Non Wage	66,841	23,866	36%	16,710	16,230	97%
Development Expenditure						
Domestic Development	97,300	3,239	3%	24,325	3,239	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	207,210	48,639	23%	51,802	31,487	61%
C: Unspent Balances						
Recurrent Balances		8,044	15%			
Wage		0				
Non Wage		8,044				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,044	14%			

Vote:578 Bukedea District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The total planned revenue ceilings for the department for quarter two is 52,694,000/-. Actual outturn stands at 24,727,000/- representing 48%. All the funds received was recurrent – sector conditional grant and wage. No funds realized under GOU development (OPM Micro projects support for livelihoods). The Expenditure on the other hand was planned at 48,639,000/- and the outturn is 31,487,000/- performing at 61%. Similarly, the outturn expenditure was basically recurrent grants.

Reasons for unspent balances on the bank account

A total of 4,055,000/- was unspent comprising of mainly balance of PWD special grant funds, which we are waiting to accumulate in order to fund at least two groups at one go.

Highlights of physical performance by end of the quarter

The expenditures covered the areas including payment of staff salaries, facilitation for community mobilization and empowerment, FAL (ICOLEW) support supervision, follow up of Probation and welfare cases, follow up and support supervision of GBVMIS, implementation of youth, Women, Disability and elderly councils activities, executive meeting and facilitation for CBSD office (running costs).

Vote:578 Bukedea District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,864	49,432	50%	24,716	24,716	100%
District Unconditional Grant (Non-Wage)	32,000	16,000	50%	8,000	8,000	100%
District Unconditional Grant (Wage)	66,864	33,432	50%	16,716	16,716	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	603,435	402,290	67%	150,859	201,145	133%
District Discretionary Development Equalization Grant	603,435	402,290	67%	150,859	201,145	133%
Total Revenues shares	702,299	451,722	64%	175,575	225,861	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,864	33,432	50%	16,716	18,457	110%
Non Wage	32,000	14,787	46%	8,000	7,264	91%
Development Expenditure						
Domestic Development	603,435	366,176	61%	150,859	189,114	125%
External Financing	0	0	0%	0	0	0%
Total Expenditure	702,299	414,395	59%	175,575	214,835	122%
C: Unspent Balances						
Recurrent Balances		1,213	2%			
Wage		0				
Non Wage		1,213				
Development Balances		36,115	9%			
Domestic Development		36,115				
External Financing		0				
Total Unspent		37,328	8%			

Vote:578 Bukedea District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In Quarter two (Q2), Planning Unit received a total of Ug Shs 225,861,000/= out of the planned 175,575,000/= representing 129% budget performance from district un conditional grant wage, non wage and DDEG . The performance was above 100% because the department received slightly 33% more DDEG funds both at sub counties and district as compared to the quarterly plan. Out of the funds received, the department spent 214,835,000/= hence expenditure performing at 122% because of carried forward balances. The department had un spent balances of 37,328,000/= under wage , non wage and Development for construction of Kamutur SC Hdqrs procurement process has been concluded and works are yet to start

Reasons for unspent balances on the bank account

The department had 37,328,000/= as un spent balances under non wage (1,213,000) and Development (36,115,000) for construction of Kamutur SC Hdqrs procurement process has been concluded and works are yet to start

Highlights of physical performance by end of the quarter

DTPC meetings conducted, Management of the planning unit office met, Paid staff salary for 3 months, -Organized a training for Higher and Lower Local Government on alignment of the budget , -Monitored government projects, Draft statistical abstract produced, conducted Feasibility study for projects

Vote:578 Bukedea District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	28,556	14,278	50%	7,139	7,139	100%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	20,556	10,278	50%	5,139	5,139	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	28,556	14,278	50%	7,139	7,139	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,556	10,093	49%	5,139	5,550	108%
Non Wage	8,000	3,491	44%	2,000	1,866	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	28,556	13,584	48%	7,139	7,416	104%
C: Unspent Balances						
Recurrent Balances		694	5%			
Wage		185				
Non Wage		509				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		694	5%			

Summary of Workplan Revenues and Expenditure by Source

As per the annual plan, internal audit unit received 14,278,000 shillings of 28,556,000 shillings meaning that the budget performed at 50% annually. As per the quarterly plan, the unit received 7,139,000 shillings of 7,139,000 shillings performing at 100%. as planned. The sector spent 13,584,000 shillings of 7,139,000 shillings in total for quarter 2 performing at 48%. The unspent balances are equivalent to 14% of total funds received in the quarter.

Vote:578 Bukedea District

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

694,000 shillings was not spent of which 185,000 shillings is wage that can be spent for promotion, while 509,000 shillings was non wage whose activities are scheduled for quarter 3

Highlights of physical performance by end of the quarter

1. Audit of local revenue collection and management 2. Review of pensions pay roll and analyzing unpaid gratuity. 3. Audit of results based financing under health department 4. Production of QTR 1 sector PBS report for FY 2021/2022.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,101	19,927	48%	10,275	10,276	100%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	21,342	10,673	50%	5,336	5,336	100%
Locally Raised Revenues	2,500	625	25%	625	625	100%
Sector Conditional Grant (Non-Wage)	14,259	7,129	50%	3,565	3,565	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	41,101	19,927	48%	10,275	10,276	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,342	10,670	50%	5,336	7,076	133%
Non Wage	19,759	9,013	46%	4,940	5,009	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,101	19,682	48%	10,275	12,085	118%
C: Unspent Balances						
Recurrent Balances						
		245	1%			
Wage		3				
Non Wage		242				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		245	1%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 10,275,000/= out of 10,275,000/= which was planned representing 100% budget performance. The department spent 12,085,000/= out of the received funds representing 118%. This was because of the carried forward balance from quarter one. The department had balance worth 245,000= which comprised of 3,000(wage) and 242,000 was Non wage.

Vote:578 Bukedea District

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

The funds balance of comprised of Non-wage funds of 242,000 were meant for payment of utility bills which shall be cleared in third quarter

Highlights of physical performance by end of the quarter

The department expensed the received funds on the following activities: Inspection of businesses for compliance with business laws, mobilization of groups to formation cooperatives, supervision of Emyooga SACCOs and training of co-operators on financial literacy

Vote:578 Bukedea District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-Operation of the adminstration Department -Staff salary paid -Pension, pension arrears and Gratuity paid. -5 National celebrations conducted in the district. -Handling legal and court issues. -Conducting staff quarterly management meetings. -Overall management and supervision of district activities. -Monitoring of projects and programs. -- Appraisal of HODs. -Organising seminars, meetings and wokshops to enhance capacity of workers. Maintenance of CAOs vehicle	Operation of the adminstration Department -Staff salary paid -pension and Gratuity paid. -Handled legal and court cases. -Conducted quarterly management meetings. -Overall management and supervision of district activities. Maintenance of CAOs vehicle		-Operation of the adminstration Department -Staff salary paid -Pension, pension arrears and Gratuity paid. -5 National celebrations conducted in the district. -Handling legal and court issues. -Conducting staff quarterly management meetings. -Overall management and supervision of district activities. -Monitoring of projects and programs. -- Appraisal of HODs. -Organising seminars, meetings and wokshops to enhance capacity of workers. Maintenance of CAOs vehicle	Operation of the adminstration Department -Staff salary paid -pension and Gratuity paid. -Handled legal and court cases. -Conducted quarterly management meetings. -Overall management and supervision of district activities. Maintenance of CAOs vehicle
211101 General Staff Salaries	890,936	445,468	50 %		228,901
211103 Allowances (Incl. Casuals, Temporary)	153,015	66,125	43 %		33,520
212102 Pension for General Civil Service	1,022,724	504,534	49 %		264,398
213004 Gratuity Expenses	555,799	147,298	27 %		97,356
221017 Subscriptions	2,024	1,012	50 %		1,012
227001 Travel inland	8,433	5,555	66 %		4,116

Vote:578 Bukedea District

Quarter2

228002 Maintenance - Vehicles	2,360	1,180	50 %	1,180
Wage Rect:	890,936	445,468	50 %	228,901
Non Wage Rect:	1,744,355	725,703	42 %	401,583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,635,291	1,171,171	44 %	630,484
Reasons for over/under performance:	Achieved as planned			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(58%) Strategic positions at 32 and others at 26% district wide	(58%) Strategic positions at 32 and others at 26% district wide	(58%)Strategic positions at 32 and others at 26% district wide	(58%)Strategic positions at 32 and others at 26% district wide
%age of staff appraised	(99%) District wide (Health, Education, Traditional staff)	(99%) District wide (Health, Education, Traditional staff)	(99%)District wide (Health, Education, Traditional staff)	(99%)District wide (Health, Education, Traditional staff)
%age of staff whose salaries are paid by 28th of every month	(99%) All civil servants	(99%) All civil servants	(99%)All civil servants	(99%)All civil servants
%age of pensioners paid by 28th of every month	(99%) Eligible pensioners	(99%) Eligible pensioners	(99%)Eligible pensioners	(99%)Eligible pensioners
Non Standard Outputs:	-Human resource management services -Management and cleaning of the district payroll. -Office operation and coordination. -Conducting preparatory meetings for pensioners and those to retire. -Staff lists updated. Implementation of DSC directives. -Preparing of Departmental plans and budgets	NA	-Human resource management services -Management and cleaning of the district payroll. -Office operation and coordination. -Conducting preparatory meetings for pensioners and those to retire. -Staff lists updated. Implementation of DSC directives. -Preparing of Departmental plans and budgets	NA
211103 Allowances (Incl. Casuals, Temporary)	730	365	50 %	365
221008 Computer supplies and Information Technology (IT)	1,270	295	23 %	295
221012 Small Office Equipment	340	0	0 %	0
227001 Travel inland	2,460	405	16 %	405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	1,065	22 %	1,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	1,065	22 %	1,065
Reasons for over/under performance:	Achieved as planned			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

Vote:578 Bukedea District

Quarter2

Non Standard Outputs:	-Supervision of sub county programme implementation -Overall coordination and supervision of LLG administration. -Monitoring the performance of LLGs. -Mentoring of LLGs on performance gaps. -Enforcig internal control mechanisms i.e checks and balances	Overall coordination and supervision of LLG administration done.	-Supervision of sub county programme implementation -Overall coordination and supervision of LLG administration. -Monitoring the performance of LLGs. -Mentoring of LLGs on performance gaps. -Enforcig internal control mechanisms i.e checks and balances	Overall coordination and supervision of LLG administration done.
227001 Travel inland	5,400	2,693	50 %	1,593
228002 Maintenance - Vehicles	7,600	5,500	72 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	8,193	63 %	7,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	8,193	63 %	7,093

Reasons for over/under performance: Achieved as planned

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Office support service activities implemented such as procurement of sanitation items, compound cleaning, payment of security personels	Office support service activities implemented such as procurement of sanitation items, compound cleaning, payment of security personels	Office support service activities implemented such as procurement of sanitation items, compound cleaning, payment of security personels	Office support service activities implemented such as procurement of sanitation items, compound cleaning, payment of security personels
211103 Allowances (Incl. Casuals, Temporary)	2,590	1,295	50 %	648
213002 Incapacity, death benefits and funeral expenses	1,020	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,279	1,139	50 %	909
221011 Printing, Stationery, Photocopying and Binding	1,138	569	50 %	455
222001 Telecommunications	323	161	50 %	161
223004 Guard and Security services	1,605	0	0 %	0
223006 Water	680	340	50 %	340
224004 Cleaning and Sanitation	1,665	1,207	72 %	978

Vote:578 Bukedea District

Quarter2

228001 Maintenance - Civil	511	255	50 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,811	4,966	42 %	3,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,811	4,966	42 %	3,745
Reasons for over/under performance:	Activities Achieved as planned			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Printing of the district payroll and displaying on the district notice board and management of the payroll	Payroll printed and displayed on the district notices boards	Printing of the district payroll and displaying on the district notice board and management of the payroll	Payroll printed and displayed on the district notices boards
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	1,250
227001 Travel inland	2,538	1,151	45 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,538	3,651	48 %	1,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,538	3,651	48 %	1,980
Reasons for over/under performance:	Activity achieved as planned			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(40%) Both at Higher and Lower Local Government	(10%) of staff trained in Records Management Both at Higher and Low	(10%)Both at Higher and Lower Local Government	(10%)of staff trained in Records Management Both at Higher and Low
Non Standard Outputs:	-LLGs Mentored on records management -Dessemination and distribution of relevant information to sub counties	Facilitated office operation	-LLGs Mentored on records management -Dessemination and distribution of relevant information to sub counties	Facilitated office operation
211103 Allowances (Incl. Casuals, Temporary)	1,082	540	50 %	270
221011 Printing, Stationery, Photocopying and Binding	1,280	640	50 %	511
227001 Travel inland	438	219	50 %	219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,399	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,399	50 %	1,000
Reasons for over/under performance:	Achieved as planned			
Output : 138113 Procurement Services				
N/A				

Vote:578 Bukedea District

Quarter2

Non Standard Outputs:	Contracts committee meetings conducted Evaluation meetings conducted Submission of quarterly reports to PPDA Running of adverts and paying debts	Evaluation committee meetings conducted, Contracts committee meetings conducted, preparing and updating consolidated project files	Contracts committee meetings conducted Evaluation meetings conducted Submission of quarterly reports to PPDA Running of adverts and paying debts	Evaluation committee meetings conducted, Contracts committee meetings conducted, preparing and updating consolidated project files
211103 Allowances (Incl. Casuals, Temporary)	1,345	673	50 %	673
221001 Advertising and Public Relations	775	388	50 %	195
221008 Computer supplies and Information Technology (IT)	465	233	50 %	159
221011 Printing, Stationery, Photocopying and Binding	689	339	49 %	265
227001 Travel inland	760	379	50 %	231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,034	2,010	50 %	1,522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,034	2,010	50 %	1,522
Reasons for over/under performance:	Inadequate funding to facilitate office operations			
Total For Administration : Wage Rect:	890,936	445,468	50 %	228,901
Non-Wage Reccurent:	1,788,337	746,986	42 %	417,988
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,679,274	1,192,454	44.5 %	646,889

Vote:578 Bukedea District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-06-30) Submission of annual performance report.	(30/06/2022) Submission of Annual performance report will be on the date stipulated.		()N/A	(202220-06-30)Submission of Annual performance report will be on the date stipulated.
Non Standard Outputs:	Payment of Staff Salary. Payment of Staff welfare. Travel inland on official duties purchase office stationery, Photocopying services Cleaning and sanitation	Payment of Staff salary. payment of staff welfare. Travel inland on official duties,purchase of stationery,photocopy ing services. Cleaning and sanitation.		Payment of Staff Salary. Payment of Staff welfare. Travel inland on official duties purchase office stationery, Photocopying services Cleaning and sanitation	Payment of Staff salary. payment of staff welfare. Travel inland on official duties,purchase of stationery,photocopy ing services. Cleaning and sanitation.
211101 General Staff Salaries	74,629	36,475	49 %		17,888
227001 Travel inland	6,000	3,000	50 %		1,540
Wage Rect:	74,629	36,475	49 %		17,888
Non Wage Rect:	6,000	3,000	50 %		1,540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,629	39,475	49 %		19,428
Reasons for over/under performance:	Activity implemented as planned. More funding in order to meet Co-ordination activities with other relevant Ministries.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(60000) Local service tax collection in all 6 LLGs plus employees in the district. Verification of new workers	(80391.240) Local Service tax collection in all the 6 LLGs plus employees in the District.		(15000)Local service tax collection in all 6 LLGs plus employees in the district.	(5741.25)Local Service tax collection in all the 6 LLGs plus employees in the District.
Value of Hotel Tax Collected	() N/A	() N/A		()	()N/A
Value of Other Local Revenue Collections	(252000) Local revenue collected at the district. Mobilization and enhancement	(16097.785) Local revenue collected at the District.Mobilization and enhancement		(63000)Local revenue collected at the district. Mobilization and enhancement	(4289.774)Local revenue collected at the District.Mobilization and enhancement

Vote:578 Bukedea District

Quarter2

Non Standard Outputs:	Local Service Tax collection in all 6 LLGs plus employees in the District.	5,741,250 Local Service Tax collection in all the 6 LLGs plus employees in the District.	Local Service Tax collection in all 6 LLGs plus employees in the District.	5,741,250 Local Service Tax collection in all the 6 LLGs plus employees in the District. 16,097,787 collected from Other locally raised revenue sources.
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance:	Local Revenue mobilization and collection was affected due to the effects of COVID-19 Pendamic.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-03-01) Annual work plans produced.	(31/03/2022) Annual work plans produced.	()Annual work plans produced.	(2022-03-31)Annual work plans produced.
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-26) Annual work plans presented and Budgets Annual work plans submitted before	(29/04/2021) Annual work plans presented and Budgets Annual work plans Submitted before Council.	()Annual work plans presented and Budgets Annual work plans submitted before Council	(2021-04-29)Annual work plans presented and Budgets Annual work plans Submitted before Council.
Non Standard Outputs:	Departmental Annual workplans and Budgets presented to Council for approval.	Departmental work plans and Budgets presented to Council for approval.	Departmental Annual workplans and Budgets presented to Council for approval.	Departmental work plans and Budgets presented to Council for approval.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	The activity was implemented as planned. More funding needed.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Accountability of Government Resources handled timey.		Accountability of Government Resources handled timey.	
227001 Travel inland	2,000	996	50 %	543

Vote:578 Bukedea District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	996	50 %	543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	996	50 %	543
Reasons for over/under performance: There was budget cuts for the department.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-07-31) Production of Final accounts	(31/07/2022) Production of Final accounts.	(2021-07-31) Production of Final accounts.	(2021-07-31) Production of Final accounts.
Non Standard Outputs:	Production of Final Accounts and reports.	Production of Final Accounts and Reports.	Production of Final Accounts and reports.	Production of Final Accounts and Reports.
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: Under funding of resources allocated to the department .				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS maintained and serviced. Vouchers printed.	IFMS maintained and serviced . Vouchers printed.	IFMS maintained and serviced. Vouchers printed.	IFMS maintained and serviced . Vouchers printed.
221016 IFMS Recurrent costs	30,000	15,000	50 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500
Reasons for over/under performance: Servicing of the IFMS system was done though maintenance of the machines are very costly.				
Total For Finance : Wage Rect:	74,629	36,475	49 %	17,888
Non-Wage Recurrent:	42,000	20,996	50 %	10,834
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	116,629	57,471	49.3 %	28,722

Vote:578 Bukedea District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salary paid Office operation and coordination met Facilitate meetings for Youth,Elders and PWDs 12 executive committee meetings conducted	Staff salary paid Office operation and coordination met Facilitate DEC members with quarterly fuel		Staff salary paid Office operation and coordination met Facilitate meetings for Youth,Elders and PWDs 3 executive committee meetings conducted	Staff salary paid Office operation and coordination met Facilitate DEC members with quarterly fuel
211101 General Staff Salaries	193,825	96,898	50 %		50,022
221009 Welfare and Entertainment	1,400	700	50 %		700
221011 Printing, Stationery, Photocopying and Binding	2,780	390	14 %		390
222001 Telecommunications	400	200	50 %		200
223005 Electricity	2,000	0	0 %		0
224004 Cleaning and Sanitation	757	370	49 %		370
227001 Travel inland	60,449	26,439	44 %		16,540
Wage Rect:	193,825	96,898	50 %		50,022
Non Wage Rect:	67,786	28,099	41 %		18,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	261,611	124,997	48 %		68,222
Reasons for over/under performance: Achieved as planned					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Conducting quarterly DSC meetings Promotion of staff Confirmation of staff Submission of reports to Public service	Conducted quarterly DSC meetings Facilitated the recruitment of Parish Chiefs and Promotion of staff to higher position		Conducting quarterly DSC meetings Promotion of staff Confirmation of staff Submission of reports to Public service	Conducted quarterly DSC meetings Facilitated the recruitment of Parish Chiefs and Promotion of staff to higher position
211103 Allowances (Incl. Casuals, Temporary)	10,410	5,140	49 %		2,600
221009 Welfare and Entertainment	3,000	1,500	50 %		750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500

Vote:578 Bukedea District

Quarter2

227001 Travel inland	4,794	2,390	50 %	1,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,204	10,030	50 %	5,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,204	10,030	50 %	5,125
Reasons for over/under performance: Activities achieved as planned				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(25) Land applications cleared	(144) Land applications cleared	(5) Land applications cleared	(144) Land applications cleared
No. of Land board meetings	(4) Land board meetings organised	(4) Land board meetings organised	(1) Land board meetings organised	(4) Land board meetings organised
Non Standard Outputs:	Conducting land board meetings and carrying out inspections	NA	Conducting land board meetings and carrying out inspections	NA
211103 Allowances (Incl. Casuals, Temporary)	5,600	2,800	50 %	2,800
221009 Welfare and Entertainment	1,400	700	50 %	700
221011 Printing, Stationery, Photocopying and Binding	975	485	50 %	485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,975	3,985	50 %	3,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,975	3,985	50 %	3,985
Reasons for over/under performance: Activities achieved as planned				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals Reports, Reviewed and discussed.	(1) Reviewed OAG Reports	(0)	(0) NA
No. of LG PAC reports discussed by Council	(4) PAC reports discussed by the Council.	(2) PAC reports discussed by the Council.	(1) PAC reports discussed by the Council.	(1) NA
Non Standard Outputs:	Conducting Quarterly LGDPAC meeting	Conducting Quarterly LG DPAC meeting	Conducting Quarterly LGDPAC meeting	Conducted Quarterly LG D PAC meeting to review qtr 4 and 1 reports FY 2020/2021
211103 Allowances (Incl. Casuals, Temporary)	10,800	5,400	50 %	2,700
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %	600
222001 Telecommunications	120	60	50 %	30

Vote:578 Bukedea District

Quarter2

227001 Travel inland	680	340	50 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	7,000	50 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	7,000	50 %	3,500
Reasons for over/under performance: Achieved as planned				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) Council meetings conducted at district headquarters	(2) Council meetings conducted at district headquarters	(1) Council meetings conducted at district headquarters	(1) Council meeting conducted at district headquarters
Non Standard Outputs:	Conducting monthly DEC meetings Conducting department quarterly meetings Conducting review meetings Conducting DEC monitoring Payment for exgracia, Honorarium and monthly allowances for the district councillors	Conducted monthly DEC meetings	Conducting monthly DEC meetings Conducting department quarterly meetings Conducting review meetings Conducting DEC monitoring Payment for exgracia, Honorarium and monthly allowances for the district councillors	Conducting monthly DEC meetings
211103 Allowances (Incl. Casuals, Temporary)	122,991	51,897	42 %	28,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,991	51,897	42 %	28,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,991	51,897	42 %	28,347
Reasons for over/under performance: Activities achieved as planned				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Operation and coordination for the office of Speaker Payment of emoluments for District councillors Conducting quarterly council meetings Conducting standing committee meetings Conducting Business committee meetings	1 committee meeting conducted	Operation and coordination for the office of Speaker Payment of emoluments for District councillors Conducting quarterly council meetings Conducting standing committee meetings Conducting Business committee meetings	1 committee meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	30,060	17,194	57 %	17,194

Vote:578 Bukedea District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,060	17,194	57 %	17,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,060	17,194	57 %	17,194
Reasons for over/under performance: Achieved as planned				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>193,825</i>	<i>96,898</i>	<i>50 %</i>	<i>50,022</i>
<i>Non-Wage Reccurent:</i>	<i>263,016</i>	<i>118,205</i>	<i>45 %</i>	<i>76,351</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>456,841</i>	<i>215,103</i>	<i>47.1 %</i>	<i>126,373</i>

Vote:578 Bukedea District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1.Farmer Trained 2.Attendied District planning meetings 3.Office operation supported 4.Routine Disease and Vector Surveillance conducted 5. Livestock vaccinated 6.Farmer profiled & Data collected 7.Crop pests & Diseases Surveillance conducted	1.Farmers Trained 2.Attended District planning meetings 3.Routine Disease and Vector Surveillance conducted 4. Livestock vaccinated 5.Farmer profiled & Data collected 6.Crop pests & Diseases Surveillance conducted		1.Farmers Trained 2.Attendied District planning meetings 3.Office operation supported 4.Routine Disease and Vector Surveillance conducted 5. Livestock vaccinated 6.Farmer profiled & Data collected 7.Crop pests & Diseases Surveillance conducted	1.Farmers Trained 2.Attended District planning meetings 3.Routine Disease and Vector Surveillance conducted 4. Livestock vaccinated 5.Farmer profiled & Data collected 6.Crop pests & Diseases Surveillance conducted
221009 Welfare and Entertainment	5,200	2,400	46 %		2,400
221011 Printing, Stationery, Photocopying and Binding	6,028	2,134	35 %		760
222001 Telecommunications	5,500	2,705	49 %		1,330
227001 Travel inland	136,000	65,732	48 %		32,884
Wage Rect:	0	0	0 %		0
Non Wage Rect:	152,728	72,971	48 %		37,374
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,728	72,971	48 %		37,374
Reasons for over/under performance:	Achieved successfully				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1.158 Kg of Pesticide procured and distributed to selected farmers 2.Procured Veterinary equipment (Drenching gun and Automatic syringes)	Nil		1.158 Kg of Pesticide procured and distributed to selected farmers 2.Procured Veterinary equipment (Drenching gun and Automatic syringes)	1.158 Kg of Pesticide procured and distributed to selected farmers 2.Procured Veterinary equipment (Drenching gun and Automatic syringes)
312202 Machinery and Equipment	19,043	6,348	33 %		0

Vote:578 Bukedea District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,043	6,348	33 %	0
External Financing:	0	0	0 %	0
Total:	19,043	6,348	33 %	0

Reasons for over/under performance: Procurement process not concluded

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	1. Office Operationalized 2. Livestock vaccinated 3. Veterinary regulations enforced 4. Conducted disease surveillance	1. Livestock vaccinated 2. Veterinary regulations enforced 3. Conducted disease surveillance	1. Office Operationalized 2. Livestock vaccinated 3. Veterinary regulations enforced 4. Conducted disease surveillance	1. Livestock vaccinated 2. Veterinary regulations enforced 3. Conducted disease surveillance
221008 Computer supplies and Information Technology (IT)	1,000	249	25 %	249
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	1,600	800	50 %	500
227001 Travel inland	15,039	7,519	50 %	3,783
228002 Maintenance - Vehicles	5,200	2,580	50 %	1,380

Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,839	11,398	48 %	6,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,839	11,398	48 %	6,162

Reasons for over/under performance: Achieved as planned

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	1. Agric inputs verified at source of origin 2. Farmer organisations strengthened 3. Extension workers trained 4. Extension workers equipped	1. Visited fish innovation areas in Kaliro, Soya bean mill (producer of soya seed cake manufacturer) 2. Visited fish hatchery. Crane Fish hatchery Entebbe 3. Conducted advisory services to fish farmers in Katekwan, Kosire, and Ongatuny	1. Agric inputs verified at source of origin 2. Farmer organisations strengthened 3. Extension workers trained 4. Extension workers equipped	1. Visited fish innovation areas in Kaliro, Soya bean mill (producer of soya seed cake manufacturer) 2. Visited fish hatchery. Crane Fish hatchery Entebbe 3. Conducted advisory services to fish farmers in Katekwan, Kosire, and Ongatuny
221008 Computer supplies and Information Technology (IT)	1,100	550	50 %	275

Vote:578 Bukedea District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	11,609	5,796	50 %	2,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,509	6,746	50 %	3,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,509	6,746	50 %	3,373

Reasons for over/under performance: Successfully achieved

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

1.Supported Office Operations
 2.Pests and disease surveillance conducted
 3.Agricultural inputs procured
 4.Quality assurance of agricultural inputs conducted
 5.Conducted Plant Clinics
 6.Trained on soil and water management

1.Pests and disease surveillance conducted
 2. Quality assurance of agricultural inputs conducted
 3. Supervised extension workers
 4. Supported Office Operations

1.Supported Office Operations
 2.Pests and disease surveillance conducted
 3.Agricultural inputs procured
 4.Quality assurance of agricultural inputs conducted
 5.Conducted Plant Clinics
 6.Trained on soil and water management

1.Supported Office Operations
 2.Pests and disease surveillance conducted
 3. Quality assurance of agricultural inputs conducted
 4. Supervised extension workers

221008 Computer supplies and Information Technology (IT)	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	600
221012 Small Office Equipment	300	150	50 %	150
222001 Telecommunications	1,200	600	50 %	600
227001 Travel inland	15,139	7,569	50 %	3,785
228002 Maintenance - Vehicles	4,400	2,200	50 %	1,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,839	11,119	47 %	7,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,839	11,119	47 %	7,105

Reasons for over/under performance: Achieved successfully

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Vote:578 Bukedea District

Quarter2

Non Standard Outputs:		1.Conducted tsetsefly control and survey 2.Trained on bee keeping and value addition 3.Supported office operations	1.Conducted tsetsefly control and survey using traps deployed in Kotolut, kidongole 2.Trained on bee keeping and value addition 3.Supported office operations (Attended a one day conference of the Entomological Association of Uganda at Makerere University)	1.Conducted tsetsefly control and survey 2.Trained on bee keeping and value addition 3.Supported office operations	1.Conducted tsetsefly control and survey using traps deployed in Kotolut, kidongole 2.Trained on bee keeping and value addition 3.Supported office operations (Attended a one day conference of the Entomological Association of Uganda at Makerere University)
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001	Travel inland	13,303	6,648	50 %	3,324
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,303	7,148	50 %	3,574
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,303	7,148	50 %	3,574
Reasons for over/under performance:		Achieved successfully			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		1.Staff salaries paid 2.Office Utilities paid 3.Office operationalized 4. Production projects supervised and monitored	1.Staff salaries paid 2.Office Utilities paid 3.Office operationalized 4. Production projects supervised and monitored	1.Staff salaries paid 2.Office Utilities paid 3.Office operationalized 4. Production projects supervised and monitored	1.Staff salaries paid 2.Office Utilities paid 3.Office operationalized 4. Production projects supervised and monitored
211101	General Staff Salaries	689,295	343,352	50 %	172,417
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
222001	Telecommunications	1,200	600	50 %	400
223005	Electricity	1,600	0	0 %	0
223006	Water	1,200	600	50 %	600
224004	Cleaning and Sanitation	1,000	500	50 %	250
227001	Travel inland	9,473	4,736	50 %	2,526
228001	Maintenance - Civil	500	0	0 %	0
228002	Maintenance - Vehicles	2,000	997	50 %	497
	Wage Rect:	689,295	343,352	50 %	172,417
	Non Wage Rect:	18,973	8,033	42 %	4,573
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	708,268	351,385	50 %	176,990

Vote:578 Bukedea District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Achieved successfully					
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:	1.Revolving Fund managed 2. Staff Costs catered 3. Administrative costs catered	Nil		1.Revolving Fund managed 2. Staff Costs catered 3. Administrative costs catered	Nil
263367 Sector Conditional Grant (Non-Wage)	2,384,382	19,835	1 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,384,382	19,835	1 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,384,382	19,835	1 %		0
Reasons for over/under performance: PDM Implementation guidelines were not yet in place					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	1. ICT and CIS gadgets and tools procured	Nil		1. ICT and CIS gadgets and tools procured	Nil
312202 Machinery and Equipment	258,259	722	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	258,259	722	0 %		0
External Financing:	0	0	0 %		0
Total:	258,259	722	0 %		0
Reasons for over/under performance: PDM guidelines not yet in place					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

Vote:578 Bukedea District

Quarter2

Non Standard Outputs:	1. Agricultural inputs procured (2500 kg of Soybean seed) 2. Procured fish feeds, fish fingerlings and fishing gears 3. Procured bee hives and tsetse traps 4. Tropicalized superior breeds introduced	Nil		1. Agricultural inputs procured (2500 kg of Soybean seed) 2. Procured fish feeds, fish fingerlings and fishing gears	Nil
312202 Machinery and Equipment		20,597	6,866	33 %	0
312301 Cultivated Assets		30,896	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		51,493	6,866	13 %	0
External Financing:		0	0	0 %	0
Total:		51,493	6,866	13 %	0
Reasons for over/under performance:	Incomplete procurement processes				
Total For Production and Marketing : Wage Rect:	689,295	343,352	50 %		172,417
Non-Wage Reccurent:	2,631,572	137,250	5 %		62,161
GoU Dev:	328,795	13,935	4 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	3,649,663	494,538	13.6 %		234,578

Vote:578 Bukedea District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	This funds are for Environmental Health activities and health promotion by ADHO(EH),	Home improvement , hygiene and sanitation supervisions		This funds are for Environmental Health activities and health promotion by ADHO(EH),	Home improvement , hygiene and sanitation supervisions
227001 Travel inland	29,541	14,155	48 %		7,210
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		2,000
228002 Maintenance - Vehicles	2,800	350	13 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,341	16,505	45 %		9,560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,341	16,505	45 %		9,560
Reasons for over/under performance:	No challenges experienced				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(12300) Aggregated number of out patients attended to in the NGO facilities	(5145) Cumulative number of out patients in two quarters that visited the NGO facilities		(3075)Aggregated number of out patients attended to in the NGO facilities	(2070)Total number of out patients that visited the NGO facilities in the quarter
Number of inpatients that visited the NGO Basic health facilities	(800) Number of in patients admitted in a financial year in all the NGO facilities	(200) there are no in patients provisions at HC IIs		(200)Number of in patients admitted in a financial year in all the NGO	(00)there are no in patients provisions at HC IIs
No. and proportion of deliveries conducted in the NGO Basic health facilities	(850) Total number of deliveries in the NGO facilities in a financial year	(368) Total number for two quarters of deliveries in NGO facilities		(210)Total number of deliveries in the NGO facilities in a financial year	(158)Total number of deliveries in 2nd quarter in NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(8200) Aggregated number of children who have had pentavalent vaccination	(1467) Cumulative immunized in two quarters		(2050)Aggregated number of children who have had pentavalent vaccination	(786)Total number of children immunized with pentavalent vaccine in the quarter
Non Standard Outputs:	NA				
				Aggregated number of deliveries, fully immunized children out and in patients	
263367 Sector Conditional Grant (Non-Wage)	30,173	15,087	50 %		7,543

Vote:578 Bukedea District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,173	15,087	50 %	7,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,173	15,087	50 %	7,543
Reasons for over/under performance: COVID-19 posed a great challenge to out reaches				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(200) number of Health workers trained	(77) Mentorships done by RHITES-E and TASO to facilities	()	(33)Mentorships done by RHITES-E and TASO to facilities
No of trained health related training sessions held.	(25) Health workers trained , mentorships and CMEs	(10) Mostly CMEs done in all facilities at ANCs and family planning points	()	(4)Mostly CMEs done in all facilities at ANCs and family planning points
Number of outpatients that visited the Govt. health facilities.	(120000) Out patients in all the public health facilities	(53446) Number of out patients seen in two quarters in all public facilities	()	(32886)Number of out patients seen in a quarter in all public facilities
Number of inpatients that visited the Govt. health facilities.	(6200) In patients in all the public health facilities	(3237) Total number of admissions in two quarters	()	(1864)Total number of admissions in 2nd quarter
No and proportion of deliveries conducted in the Govt. health facilities	(6900) Deliveries in all the public facilities	(3419) Total number of deliveries in two quarters in all the public facilities	()	(1490)Total number of deliveries in a quarter in all the public facilities
% age of approved posts filled with qualified health workers	(90%) At least most of the critical posts filled	(79%) Most positions filled except for the new HC IIIs	()	(79%)Most positions filled except for the new HC IIIs
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) VHTs trained at least in each parish	(100%) VHTs trained in immunization skills in all the parishes	()	(100%)VHTs trained in immunization skills in all the parishes
No of children immunized with Pentavalent vaccine	(39000) Immunised children with pentavalent vaccine in all the public facilities	(12900) Total number that completed the immunization schedule in two quarters	()	(10634)Total number that completed the immunization schedule in 2nd quarter
Non Standard Outputs:	Train health workers, VHTs manage out and in patients, Deliveries, immunizations, recruitment. This including facilitation to DHOs office		Train health workers, VHTs manage out and in patients, Deliveries, immunizations, recruitment	
263367 Sector Conditional Grant (Non-Wage)	303,192	151,596	50 %	75,798
Wage Rect:	0	0	0 %	0
Non Wage Rect:	303,192	151,596	50 %	75,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	303,192	151,596	50 %	75,798

Vote:578 Bukedea District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No major challenges , apart from covid-19 that affected the out reaches					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Payment of salaries to all the health staff and operation funds for lower health facilities and DHOs Office. There funds for HIV/AIDS under TASO, UNICEF,GAVI,WHO for strengthening imunisation	All staff paid salaries, and operation funds utilized by facilities		Payment of salaries to all the health staff and operation funds for lower health facilities and DHOs Office. There funds for HIV/AIDS under TASO, UNICEF,GAVI,WHO for strengthening imunisation	All staff paid salaries, and operation funds utilized by facilities
211101 General Staff Salaries	2,107,927	1,219,691	58 %		722,066
211103 Allowances (Incl. Casuals, Temporary)	0	171,900	0 %		7,716
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		400
222001 Telecommunications	0	5,000	0 %		0
223005 Electricity	800	400	50 %		400
223006 Water	800	400	50 %		400
227001 Travel inland	562,000	408,081	73 %		283,283
227004 Fuel, Lubricants and Oils	9,219	4,868	53 %		4,868
228002 Maintenance - Vehicles	3,000	23,989	800 %		3,050
Wage Rect:	2,107,927	1,219,691	58 %		722,066
Non Wage Rect:	14,619	291,957	1997 %		18,016
Gou Dev:	0	0	0 %		0
External Financing:	562,000	323,081	57 %		282,101
Total:	2,684,546	1,834,729	68 %		1,022,183
Reasons for over/under performance: No major challenges experienced					
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					

Vote:578 Bukedea District

Quarter2

Non Standard Outputs:	Procurement of 30 Beds for Akuoro HC III and payment of other retentions and debts, facility upgrade of Nalugai HC II, construction of worktops at Bukedea HCIV mortuary	Projects still under procurement process	securing of service providers	Projects still under procurement process
281504 Monitoring, Supervision & Appraisal of capital works	56,696	11,266	20 %	11,266
312101 Non-Residential Buildings	1,077,229	0	0 %	0
312104 Other Structures	31,982	21,321	67 %	11,321
312212 Medical Equipment	105,000	15,728	15 %	7,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,270,907	48,315	4 %	30,014
External Financing:	0	0	0 %	0
Total:	1,270,907	48,315	4 %	30,014
Reasons for over/under performance:	Major challenges are the delayed procurement			
Total For Health : Wage Rect:	2,107,927	1,219,691	58 %	722,066
Non-Wage Reccurent:	384,325	475,144	124 %	110,917
GoU Dev:	1,270,907	48,315	4 %	30,014
Donor Dev:	562,000	323,081	57 %	282,101
Grand Total:	4,325,160	2,066,231	47.8 %	1,145,098

Vote:578 Bukedea District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid	Cumulatively paid Q1 and Q2 primary staff salaries		Salaries paid	Salaries paid
211101 General Staff Salaries	9,596,109	4,784,453	50 %		2,396,046
Wage Rect:	9,596,109	4,784,453	50 %		2,396,046
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,596,109	4,784,453	50 %		2,396,046
Reasons for over/under performance: Tendency of some staff to disappear from the payroll due to system challenges					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1515) No of teachers paid salaries in the 97 gov't primary schools	(1320) Cumulatively paid teachers in 97 government primary schools		(1515)No of teachers paid salaries in the 97 gov't primary schools	(1320)Teachers paid in 97 government primary schools
No. of qualified primary teachers	(1515) Number of teachers deployed in all the 97 primary schools	(1320) Cumulatively paid teachers in 97 government primary schools		(1515)Number of teachers deployed in all the 97 primary schools	(1320)Teachers paid in 97 government primary schools
No. of pupils enrolled in UPE	(75312) Number of pupils enrolled in all government aided primary schools	(77378) Pupils enrolled in all government aided primary schools		(75312)Number of pupils enrolled in all government aided primary schools	(77378)Pupils enrolled in all government aided primary schools
No. of student drop-outs	(10000) No of pupils dropping out from school	(1330) Pupils dropping out from school		(10000)No of pupils dropping out from school	(1330)Pupils dropping out from school
No. of Students passing in grade one	(213) No of pupils expected to pass in division one	(130) No of pupils who passed in division one		(213)No of pupils expected to pass in division one	(130)No of pupils who passed in division one
No. of pupils sitting PLE	(5234) No of candidates expected to register and sit PLE	(4680) candidates that registered. (4661) sat for PLE and (19) were absent.		(5234)No of candidates expected to register and sit PLE	(4680)candidates that registered. (4661) sat for PLE and (19) were absent.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,391,090	0	0 %		0

Vote:578 Bukedea District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,391,090	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,391,090	0	0 %	0

Reasons for over/under performance:

1. Dropout by some pupils due to the prolonged closure of schools
2. Death of some teachers
3. Some teachers transferred service to other districts.
4. Some teachers retired.

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

N/A				
Non Standard Outputs:	Monitoring and Supervision of sector activities done	Monitoring and Supervision of sector activities done	Monitoring and Supervision of sector activities done	Monitoring and Supervision of sector activities done
281504 Monitoring, Supervision & Appraisal of capital works	12,567	6,819	54 %	2,631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,567	6,819	54 %	2,631
External Financing:	0	0	0 %	0
Total:	12,567	6,819	54 %	2,631

Reasons for over/under performance: The department is under staffed hence putting more burden on few officers to monitor different sector activities district wide.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(2) 2 classroom block and office constructed at Acomai p/s	(0) Funds were re-allocated for completion of Malera Seed Secondary school	(2)2 classroom block and office constructed at Acomai p/s	(0)Funds were re-allocated for completion of Malera Seed Secondary school
No. of classrooms rehabilitated in UPE	(00) N/A	(0) N/A	(00)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	193,153	64,384	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	193,153	64,384	33 %	0
External Financing:	0	0	0 %	0
Total:	193,153	64,384	33 %	0

Reasons for over/under performance: There is currently a problem of limited classrooms to cater for the overwhelming numbers of pupils. This has forced some pupils to study under trees.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(05) 5 stance pit latrine constructed at Acomai p/s	(0) Funds were re-allocated for the completion of Malera seed secondary school.	(05)5 stance pit latrine constructed at Acomai p/s	(0)Funds were re-allocated for the completion of Malera seed secondary school.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A

Vote:578 Bukedea District

Quarter2

Non Standard Outputs:	N/A			
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	46,206	8,500	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,206	8,500	18 %	0
External Financing:	0	0	0 %	0
Total:	46,206	8,500	18 %	0
Reasons for over/under performance:	There's currently a problem of limited furniture(desks) for the over whelming number of pupils.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Staff salary paid.	Cumulatively paid staff salary for Q1 and Q2.	Staff salary paid.	Staff salary paid.
211101 General Staff Salaries	2,314,466	1,142,129	49 %	634,714
Wage Rect:	2,314,466	1,142,129	49 %	634,714
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,314,466	1,142,129	49 %	634,714
Reasons for over/under performance:	Missing names for some staff members in the payroll at times due to system challenges.			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(7345) Number of students enrolled in USE program	(7345) Number of students enrolled in USE program	(7345)Number of students enrolled in USE program	(7345)Number of students enrolled in USE program
No. of teaching and non teaching staff paid	(154) Paid both teaching and non teaching staff	(155) Paid both teaching and non teaching staff	(154)Paid both teaching and non teaching staff	(155)Paid both teaching and non teaching staff
No. of students passing O level	(1550) Number of candidates registered in O level across the district	(1319) Number of candidates who passed O level between division 1 up to division 4.	(1550)Number of candidates registered in O level across the district	(1319)Number of candidates who passed O level between division 1 up to division 4.
No. of students sitting O level	(1000) No of UPOLET supported across the district	(1323) Number of candidates registered district wide including private schools.	(1000)No of UPOLET supported across the district	(1323)Number of candidates registered district wide including private schools.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,061,730	339,327	32 %	339,327

Vote:578 Bukedea District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,061,730	339,327	32 %	339,327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,061,730	339,327	32 %	339,327

Reasons for over/under performance: Over whelming numbers in schools causing congestion in classrooms

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

N/A				
Non Standard Outputs:	Classrooms constructed at Aligoi secondary school	Cumulatively, Payments for construction works at Malera seed secondary school done and Procurement process for acquisition of a contractor for Aligoi Seed secondary school initiated.	Classrooms constructed	1-Payments for construction works at Malera seed secondary school done. 2-Procurement process for acquisition of a contractor for Aligoi Seed secondary school initiated.
281504 Monitoring, Supervision & Appraisal of capital works	35,096	17,299	49 %	5,824
312101 Non-Residential Buildings	666,824	23,992	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	701,920	41,291	6 %	5,824
External Financing:	0	0	0 %	0
Total:	701,920	41,291	6 %	5,824

Reasons for over/under performance: The procurement process for acquiring a contractor for Aligoi seed school delayed due to the delay in the contracts committee siting.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(48) Salaries of teachers paid	(48) (22) in BTI and (26) in St. Marys PTC	(48)Salaries of teachers paid	(48)(22) in BTI and (26) in St. Marys PTC
No. of students in tertiary education	(449) No of students enrolled in tertiary institutions	(536) (300) in BTI and(236) in St. Marys PTC	(449)No of students enrolled in tertiary institutions	(536)(300) in BTI and(236) in St. Marys PTC
Non Standard Outputs:	Salaries of staff paid	Cumulatively paid paid staff salaries for Q1 and Q2.	Salaries of staff paid	Salaries of staff paid
211101 General Staff Salaries	681,446	315,939	46 %	203,690
Wage Rect:	681,446	315,939	46 %	203,690
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	681,446	315,939	46 %	203,690

Vote:578 Bukedea District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funding to facilitate planned activities of the institutions.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Capitation grants transferred to tertiary institutions	Cumulatively transferred Capitation grants to tertiary institutions		Capitation grants transferred to tertiary institutions	Capitation grants were not transferred to tertiary institutions in Q2.
263367 Sector Conditional Grant (Non-Wage)	276,399	105,796	38 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	276,399	105,796	38 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	276,399	105,796	38 %		0
Reasons for over/under performance: The schools were still closed due to Covid-19 pandemic.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	1. Staff salaries paid 2. Monitoring and supervision conducted.	Cumulatively paid Staff salaries and Monitored as well as supervised sector activities in Q1 and Q2.		1. Staff salaries paid 2. Monitoring and supervision conducted.	1. Staff salaries paid 2. Monitoring and supervision conducted.
211101 General Staff Salaries	53,581	26,791	50 %		16,894
221002 Workshops and Seminars	6,000	1,483	25 %		0
221008 Computer supplies and Information Technology (IT)	10,000	2,499	25 %		0
221009 Welfare and Entertainment	11,000	2,750	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	460	23 %		0
221012 Small Office Equipment	2,000	500	25 %		0
222001 Telecommunications	3,500	875	25 %		0
223005 Electricity	1,500	0	0 %		0
223006 Water	3,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	250	25 %		210
227001 Travel inland	16,449	4,112	25 %		107

Vote:578 Bukedea District

Quarter2

228002 Maintenance - Vehicles	6,000	869	14 %	0
Wage Rect:	53,581	26,791	50 %	16,894
Non Wage Rect:	62,449	13,798	22 %	317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,030	40,588	35 %	17,211
Reasons for over/under performance: The department is under staffed hence more work load on a few staff members.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	School inspections conducted.	Cumulatively conducted School inspections.	School inspections conducted.	School inspections conducted.
221002 Workshops and Seminars	6,000	1,500	25 %	333
221003 Staff Training	3,487	872	25 %	0
221009 Welfare and Entertainment	9,000	2,250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %	0
221012 Small Office Equipment	2,000	500	25 %	0
222001 Telecommunications	1,500	375	25 %	0
222003 Information and communications technology (ICT)	9,000	2,250	25 %	0
224004 Cleaning and Sanitation	2,000	500	25 %	0
227001 Travel inland	20,000	4,955	25 %	3,175
228002 Maintenance - Vehicles	8,000	1,764	22 %	354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,487	15,591	25 %	3,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,487	15,591	25 %	3,862
Reasons for over/under performance: The inspectorate section is under staffed				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports activities conducted	Cumulatively failed to conduct the planned sports activities.	Sports activities conducted	Sports activities not conducted
221002 Workshops and Seminars	10,000	2,500	25 %	1,490
227001 Travel inland	15,000	3,750	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	6,250	25 %	2,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	6,250	25 %	2,490

Vote:578 Bukedea District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Covid-19 pandemic affected planned activities					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff at headquarters trained	Cumulatively conducted trainings in preparation of school reopening in Quarter 3.		Staff at headquarters trained	Trainings were conducted in preparation of school reopening in Quarter 3.
221003 Staff Training	2,521	170	7 %		170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,521	170	7 %		170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,521	170	7 %		170
Reasons for over/under performance: Not all targeted audience were trained due to the need to follow the Covid-19 SOPs.					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	PLE monitoring conducted.	Cumulatively didn't conduct the planned activity due to change in the school calendar.		PLE monitoring conducted.	PLE monitoring not conducted.
227001 Travel inland	25,794	2,625	10 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,794	2,625	10 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,794	2,625	10 %		400
Reasons for over/under performance: Covid-19 pandemic affected the school calendar					
Total For Education : Wage Rect:	12,645,602	6,269,312	50 %		3,251,344
Non-Wage Reccurent:	2,908,471	483,556	17 %		346,566
GoU Dev:	953,846	120,994	13 %		8,455
Donor Dev:	0	0	0 %		0
Grand Total:	16,507,919	6,873,863	41.6 %		3,606,364

Vote:578 Bukedea District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Routine Manual Maintenance of 396km, Routine mechanised maintenance of 60.7km Consultancy, Equipment repairs, District road Committe Operations, Supervision and administration	Routine mechanised maintenance of 21.4km Consultancy, Equipment repairs, Supervision and administration		Routine Manual Maintenance of 99km, Routine mechanised maintenance of 15.18km Consultancy, Equipment repairs, District road Committe Operations, Supervision and administration	Routine mechanised maintenance of 3.4km Consultancy, Equipment repairs, Supervision and administration
221002 Workshops and Seminars	12,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
223005 Electricity	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	11,000	11,000	100 %		1,818
228001 Maintenance - Civil	269,871	89,612	33 %		55,612
228003 Maintenance – Machinery, Equipment & Furniture	52,950	23,702	45 %		22,145
Wage Rect:	0	0	0 %		0
Non Wage Rect:	349,821	124,314	36 %		79,575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	349,821	124,314	36 %		79,575
Reasons for over/under performance:	Budget cuts have led to underperformance. Delays in procurement of fuels				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Payment of salaries	Payment of salaries		Payment of salaries	Payment of salaries
211101 General Staff Salaries	36,000	17,996	50 %		9,360
Wage Rect:	36,000	17,996	50 %		9,360
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,000	17,996	50 %		9,360
Reasons for over/under performance:	Output done as planned				

Vote:578 Bukedea 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
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of utilities			Payment of utilities	
223005 Electricity	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0

Reasons for over/under performance:

Lower Local Services

Output : 048158 District Roads Maintanence (URF)

Length in Km of District roads routinely maintained	(129.351) 0.2km for low cost seal of Urban roads, 5.46km for mechanised maintenance of urban roads, 61.591km for routine manual maintenance of urban roads and 60.1km for mechanised maintenance for Community Access Roads.	(95.57) 4.76km for mechanised maintenance of urban roads, 30.82km for routine manual maintenance of urban roads and 60.1km for mechanised maintenance for Community Access Roads.		(31.8)0.05km for low cost seal of Urban roads, 1.365km for mechanised maintenance of urban roads, 15.398km for routine manual maintenance of urban roads and 15.025km for mechanised maintenance for Community Access Roads.	(80.16)4.76km for mechanised maintenance of urban roads, 15.41km for routine manual maintenance of urban roads and 60.1km for mechanised maintenance for Community Access Roads.
Non Standard Outputs:	Administration	Equipment repairs, Supervision and administration		Equipment repairs, Supervision and administration	Equipment repairs, Supervision and administration
263204 Transfers to other govt. units (Capital)	612,576	136,490	22 %		73,012
Wage Rect:	0	0	0 %		0
Non Wage Rect:	612,576	136,490	22 %		73,012
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	612,576	136,490	22 %		73,012

Reasons for over/under performance: Outputs implemented as planned

Capital Purchases

Output : 048180 Rural roads construction and rehabilitation

Vote:578 Bukedea District

Quarter2

Length in Km. of rural roads rehabilitated	(0.8) Low cost seal on 0.8km of section of Bukedea-Kabarwa road. Design of low cost sealing of Bukedea-Kabarwa(0.8km) Payments of retentions and commitments Monitoring and supervision	(0.8) Design of low cost sealing of Bukedea-Kabarwa (0.8km) Payments of retentions and commitments	(0.2)Low cost seal on 0.2km of section of Bukedea-Kabarwa road. Design of low cost sealing of Bukedea-Kabarwa(0.8km) Payments of retentions and commitments Monitoring and supervision	(0.8)Design of low cost sealing of Bukedea-Kabarwa (0.8km) Payments of retentions and commitments
Non Standard Outputs:	N/A	Supervision and administration	Supervision and administration	Supervision and administration
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	50,040	33,360	67 %	17,018
312103 Roads and Bridges	441,962	65,297	15 %	28,822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	98,657	19 %	45,840
External Financing:	0	0	0 %	0
Total:	512,002	98,657	19 %	45,840
Reasons for over/under performance:	Procurement of low cost sealing of 0.8km of Bukedea-Kabarwa road still ongoing but the design of 0.8km of Bukedea-Kabarwa was complete.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>36,000</i>	<i>17,996</i>	<i>50 %</i>	<i>9,360</i>
<i>Non-Wage Reccurent:</i>	<i>962,897</i>	<i>260,804</i>	<i>27 %</i>	<i>152,587</i>
<i>GoU Dev:</i>	<i>512,002</i>	<i>98,657</i>	<i>19 %</i>	<i>45,840</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,510,899</i>	<i>377,458</i>	<i>25.0 %</i>	<i>207,786</i>

Vote:578 Bukedea District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff Salaries paid, Office utilities paid and Office equipment maintained	Staff salaries, utilities and equipment maintenance paid for 6 months		Staff salaries paid for 3 months: Utilities paid for 3 months and equipment maintained for 3 months.	Staff salaries, utilities and equipment maintenance paid for 3 months
211101 General Staff Salaries	83,000	41,500	50 %		24,002
221007 Books, Periodicals & Newspapers	1,386	668	48 %		338
221008 Computer supplies and Information Technology (IT)	2,800	1,100	39 %		400
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
222001 Telecommunications	1,200	300	25 %		0
222003 Information and communications technology (ICT)	5,000	2,082	42 %		1,832
223005 Electricity	600	295	49 %		295
223006 Water	600	0	0 %		0
224004 Cleaning and Sanitation	1,000	494	49 %		294
227001 Travel inland	5,600	2,800	50 %		1,405
228002 Maintenance - Vehicles	6,800	1,964	29 %		1,964
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,216	41 %		466
Wage Rect:	83,000	41,500	50 %		24,002
Non Wage Rect:	28,986	11,419	39 %		7,244
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,986	52,919	47 %		31,246
Reasons for over/under performance: N/A					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(70) Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed; Inspections carried out on all completed facilities.	(15) Inspections carried out on all completed facilities that require the retention money to be paid	()		(15) Inspections carried out on all completed facilities that require the retention money to be paid

Vote:578 Bukedea District

Quarter2

No. of water points tested for quality	(40) Water samples collected and analyzed from all sub-counties.	() Activity planned for 3rd quarter	()	()
No. of District Water Supply and Sanitation Coordination Meetings	(2) Meetings conducted at the district headquarters after site visits to WATSAN facilities	(1) Meeting conducted at the district headquarters with facilitation from RWSRC 2	()	()Meeting conducted at the district headquarters with facilitation from RWSRC 2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notices pinned at the district headquarters on quarterly basis	(2) Two sets of notices were displayed at the district noticeboards. The sets included Quarterly releases, Sub-Counties to benefit from the new and rehabilitated facilities together with the best evaluated bidder notices among others	()	()One set of notices was displayed at the district noticeboards. The set included Quarterly releases, Sub-Counties to benefit from the new and rehabilitated facilities together with the best evaluated bidder notices
No. of sources tested for water quality	(40) Water samples collected from all sub-counties	() Activity is planned for next quarter	()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	8,420	4,210	50 %	2,147
227001 Travel inland	12,384	6,192	50 %	3,537
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,804	10,402	50 %	5,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,804	10,402	50 %	5,684
Reasons for over/under performance:	Activities executed as planned			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() N/A	() N/A	()	()N/A
No. of water user committees formed.	(27) Formation of the Water Source Committees for all new water sources	(27) Water Source Committees were formed for new facilities and selected disintegrated committees in sources to be rehabilitated	()	(27)Water Source Committees were formed for new facilities and selected disintegrated committees in sources to be rehabilitated
No. of Water User Committee members trained	(189) Water Source Committee members trained for all new water sources developed	(189) Water source committees were trained at level 1	()	(189)Water source committees were trained at level 1
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A

Vote:578 Bukedea District

Quarter2

221002 Workshops and Seminars	24,954	12,476	50 %	6,276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,954	12,476	50 %	6,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,954	12,476	50 %	6,276
Reasons for over/under performance: Level 2 training shall be done in the next quarter				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Commitments paid, Vehicles repaired, Water quality testing carried out and retention money paid	Commitments that were requested for were paid including retentions. In addition the vehicle that necessitated repairs was handled necessary	Commitments paid, Vehicles repaired, Water quality testing carried out and retention money paid as and when required.	Commitments that were requested for were paid including retentions. In addition vehicles were repaired as and when necessary
281504 Monitoring, Supervision & Appraisal of capital works	13,000	8,666	67 %	4,333
312104 Other Structures	84,833	56,497	67 %	54,463
312201 Transport Equipment	20,000	13,265	66 %	12,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,833	78,429	67 %	71,346
External Financing:	0	0	0 %	0
Total:	117,833	78,429	67 %	71,346
Reasons for over/under performance: Commitments and Retentions are paid depending on the requests				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) A Pit latrine constructed at the district headquarters	() The pit latrine was completed and paid for at the district headquarters	()	()The pit latrine was completed and paid for at the district headquarters
Non Standard Outputs:	N/A	Sensitisation of communities on proper hygiene and sanitation continues at the sub-counties	Sensitisation of communities on proper hygiene and sanitation	Sensitisation of communities on proper hygiene and sanitation continues at the sub-counties
281504 Monitoring, Supervision & Appraisal of capital works	10,600	6,984	66 %	3,453
312104 Other Structures	21,000	12,980	62 %	12,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,600	19,964	63 %	16,433
External Financing:	0	0	0 %	0
Total:	31,600	19,964	63 %	16,433
Reasons for over/under performance: There is still retention to be paid to the contractor				

Vote:578 Bukedea District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098181 Spring protection					
No. of springs protected	() Springs protected at the following Sub- counties: Bukedea - 1 Kwarikwar - 1 Kidongole - 1 Koena -1 Malera - 1 Kabarwa - 1 Kolir -1 Kamutur - 1	() Spring Protection is ongoing at the following sub- counties: Bukedea - 1; Kwarikwar - 1; Kidongole -1; Koena -1; Malera -1; Kabarwa - 1; Kolir - 1; Kamutur - 1.	()		()Spring Protection is ongoing at the following sub- counties: Bukedea - 1; Kwarikwar - 1; Kidongole -1; Koena -1; Malera -1; Kabarwa - 1; Kolir 01; Kamutur - 1.
Non Standard Outputs:	N/A	Sensitisation of communities is anongoing activity		Sensitisation of communities and selection of Water Source User Committee and training	Sensitisation of communities is anongoing activity
281504 Monitoring, Supervision & Appraisal of capital works	4,000	2,633	66 %		1,300
312104 Other Structures	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	64,000	2,633	4 %		1,300
External Financing:	0	0	0 %		0
Total:	64,000	2,633	4 %		1,300
Reasons for over/under performance:	The spring Protection activity is still ongoing and no payments have been effected yet				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(16) 16 deep wells drilled in the following sub- counties: Bukedea - 1; Kocheka -1; Kwarikwar -1; Koena - 1; Kolir -1; Aminit -1; Komuge - 1; Aligoi -1; Kachumbala -1; Kidongole -1; Malera -2; Kangole - 2; Kabarwa -2.	(5) Five boreholes have been drilled in the following sub- counties: Bukedea -1; Kocheka -1; Komuge -1; Aligoi -1; Kachumbala -1. They await casting and installation. While siting of the other 11 boreholes is ongoing	()		(5)Five boreholes have been drilled in the following sub- counties: Bukedea -1; Kocheka -1; Komuge -1; Aligoi -1; Kachumbala -1. They await casting and installation. While siting of the other 11 boreholes is ongoing

Vote:578 Bukedea District

Quarter2

No. of deep boreholes rehabilitated	(16) 16 deep wells rehabilitated in the following sub-counties: Bukedea - 1; Kocheke -1; Kwarikwar -1; Koena - 1; Kolir -1; Amini -1; Komuge - 1; Aligoi -1; Kachumbala -2; Kidongole -1; Kamutur -1; BTC -1; Malera -1; Kangole - 1; Kabarwa -1.	() Procurement process for the supply of spare parts has been concluded awaits the issue of the LPO	()	()Procurement process for the supply of spare parts has been concluded awaits the issue of the LPO
Non Standard Outputs:	N/A	Reactivation and training of disintegrated committees is ongoing	Reactivation of Water Source User Committees	Reactivation and training of disintegrated committees is ongoing
281504 Monitoring, Supervision & Appraisal of capital works	40,000	26,665	67 %	13,334
312104 Other Structures	488,000	63,521	13 %	63,521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	528,000	90,186	17 %	76,855
External Financing:	0	0	0 %	0
Total:	528,000	90,186	17 %	76,855
Reasons for over/under performance:	The Borehole drilling activity is still ongoing at the various sub-counties and supervision visits by the Project Management team are being undertaken			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() N/A	() N/A	()	()N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Production well installed with a solar powered motorised pump	() Hit a snag during the procurement process and we didnt attract any contractor for this activity	()	()Hit a snag during the procurement process and we didnt attract any contractor for this activity
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	4,000	2,667	67 %	2,667
312104 Other Structures	46,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	2,667	5 %	2,667
External Financing:	0	0	0 %	0
Total:	50,000	2,667	5 %	2,667
Reasons for over/under performance:	The works might have to be undertaken using Force Account Mechanism			
Total For Water : Wage Rect:	83,000	41,500	50 %	24,002
Non-Wage Reccurent:	74,744	34,297	46 %	19,204
GoU Dev:	791,433	193,879	24 %	168,601
Donor Dev:	0	0	0 %	0

Vote:578 Bukedea District**Quarter2**

<i>Grand Total:</i>	<i>949,177</i>	<i>269,676</i>	<i>28.4 %</i>	<i>211,807</i>
---------------------	----------------	----------------	---------------	----------------

Vote:578 Bukedea 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:	Monthly staff salaries prepared and paid, Quarterly office supplies procured, Quarterly inland travels and processing of procurement request	Monthly staff salaries prepared and paid, Quarterly office supplies and cleaning materials and motor cycle maintenance.		Monthly staff salaries prepared and paid, Quarterly office supplies procured, Quarterly inland travels and processing of procurement request	Monthly staff salaries prepared and paid, Quarterly office supplies and cleaning materials and motor cycle maintenance.
211101 General Staff Salaries	82,000	39,934	49 %		24,210
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
224004 Cleaning and Sanitation	500	250	50 %		250
228002 Maintenance - Vehicles	735	367	50 %		367
Wage Rect:	82,000	39,934	49 %		24,210
Non Wage Rect:	2,235	1,117	50 %		1,117
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,235	41,051	49 %		25,327
Reasons for over/under performance:	implemented as planned				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() N/A	()		()	()
No. of community members trained (Men and Women) in forestry management	() Mobilizing communities members and conducting training of 70 community members(men and women)trained in forestry management	() 20 selected tree farmers(12women and 8men)trained in the construction, operations and maintenance of fuel wood energy effecient cook stoves in Aminit sub-county		()	()20 selected tree farmers(12women and 8men)trained in the construction, operations and maintenance of fuel wood energy effecient cook stoves in Aminit sub-county
Non Standard Outputs:	Construction of energy cook stoves				
227001 Travel inland	4,000	1,999	50 %		1,999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,999	50 %		1,999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,999	50 %		1,999

Vote:578 Bukedea 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
Reasons for over/under performance:	Implemented as planned				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) (12) Forest surveys undertaken at private, local forest reserves and community forests	() Monitoring and compliance to forestry regulations conducted in bukedeia and kidongole sub counties where indiscriminate tree cutting is rampant		(3)Forest surveys undertaken and inspections	(2)Monitoring and compliance to forestry regulations conducted in bukedeia and kidongole sub counties where indiscriminate tree cutting is rampant
Non Standard Outputs:	Quarterly office stationary fuel procured				
227001 Travel inland	2,706	1,249	46 %		1,249
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,706	1,249	46 %		1,249
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,706	1,249	46 %		1,249
Reasons for over/under performance:	successfully implemented				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) watershed management committees formed	()		(1)Watershed management committee formed	()
Non Standard Outputs:	8environmental compliance monitoring conducted at wetland sites, quarterly reports submitted to MoWE 2 Awareness raising on radio, Communities trained in sound wetland management	4 wetland compliance monitoring conducted, sensitization trainings on wise use of wetlands conducted and consultation with ministry of water and environment conducted.		8environmental compliance monitoring conducted at wetland sites, quarterly reports submitted to MoWE 1 Awareness raising on radio, Communities trained in sound wetland management	4 wetland compliance monitoring conducted, sensitization trainings on wise use of wetlands conducted and consultation with ministry of water and environment conducted.
227001 Travel inland	6,706	3,353	50 %		2,078
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,706	3,353	50 %		2,078
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,706	3,353	50 %		2,078
Reasons for over/under performance:	Activity implemented as planned				
Output : 098307 River Bank and Wetland Restoration					

Vote:578 Bukedea District

Quarter2

Area (Ha) of Wetlands demarcated and restored	(-2) Wetland demarcated	(1) 2km of kakira-omonyono wetland boundary demarcated in komuge sub county	(1)Wetland demarcation conducted	(1)2km of kakira-omonyono wetland boundary demarcated in komuge sub county
Non Standard Outputs:	Soil stabilization along the riverbank Wetland enforcement along the demarcated areas	1 wetland enforcement carried out in kajamaka wetland in kabarwa sub county.Paid transport refund for 2 officers in the department.	2 wetland enforcement carried out	1 wetland enforcement carried out in kajamaka wetland in kabarwa sub county. Paid transport refund for 2 officers in the department.
227001 Travel inland	4,471	2,235	50 %	2,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,471	2,235	50 %	2,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,471	2,235	50 %	2,235
Reasons for over/under performance:	successfully done			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Quarterly Environmental inspection conducted for petrol station and other development projects	() 08 compliance monitoring of environmental hotspots and unregulated tree felling district wide	(1)Quarterly environmental compliance undertaken	(1)08 compliance monitoring of environmental hotspots and unregulated tree felling district wide
Non Standard Outputs:				
227001 Travel inland	2,235	1,115	50 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,235	1,115	50 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,235	1,115	50 %	980
Reasons for over/under performance:	Successfully implemented			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(3) Land dispute settlement (mediation/conciliation meetings) conducted	()	(1)One land dispute settled	()
Non Standard Outputs:	Titling of the district headquarter land and Koreng local forest reserve Sensitization meetings on proper land management through adherence to land laws, registration ,surveys and physical planning		District headquarter land titled Sensitization meetings on proper land management through adherence to land laws, land registration, surveying and physical planning	

Vote:578 Bukedea District

Quarter2

211103 Allowances (Incl. Casuals, Temporary)	1,400	0	0 %	0
227001 Travel inland	3,500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	0	0 %	0
Reasons for over/under performance:		Activity planned for quarter 3		
Total For Natural Resources : Wage Rect:	82,000	39,934	49 %	24,210
Non-Wage Reccurent:	27,754	11,068	40 %	9,658
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	109,754	51,002	46.5 %	33,868

Vote:578 Bukedea District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Communities mobilised and empowered through mindset change	Conduct of departmental meeting		Communities mobilised and empowered through mindset change	Conduct of departmental meeting
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	633	316	50 %		316
222001 Telecommunications	400	200	50 %		200
227001 Travel inland	11,000	1,500	14 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,033	2,516	19 %		1,516
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,033	2,516	19 %		1,516
Reasons for over/under performance: Funds spent as planned, however CDWs complaints of inadequate facilitation for field based programmes.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(80) Training and Integration of ICOLEW into other Government Programmes Conducted	(16) Support supervision of FAL & the ICOLEW learning methodology		(20) Training and Integration of ICOLEW into other Government Programmes Conducted	(16) Support supervision of FAL & the ICOLEW learning methodology
Non Standard Outputs:	Training and Integration of ICOLEW into other Government Programmes conducted	Support supervision of FAL & the ICOLEW learning methodology		Training and Integration of ICOLEW into other Government Programmes conducted	Support supervision of FAL & the ICOLEW learning methodology
221011 Printing, Stationery, Photocopying and Binding	860	430	50 %		215
222001 Telecommunications	60	30	50 %		15
227001 Travel inland	4,027	2,011	50 %		1,013
228004 Maintenance – Other	600	300	50 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,547	2,771	50 %		1,393
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,547	2,771	50 %		1,393

Vote:578 Bukedea District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate learning materials and high drop out rate of FAL instructors					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	16 CDOs from LLGs mentored on Gender Mainstreaming and mindset change	Support of LLG on GBVMIS - data collection and entry for selected LLGs		16 CDOs from LLGs mentored on Gender Mainstreaming and mindset change	Support of LLG on GBVMIS - data collection and entry
221009 Welfare and Entertainment	700	162	23 %		162
227001 Travel inland	3,437	1,718	50 %		958
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,137	1,880	45 %		1,120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,137	1,880	45 %		1,120
Reasons for over/under performance: Nation GBVMIS data collection and entry is still a challenge. Similarly not all LLGs were targeted due to inadequacy of resources					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(50) 50 Probation and child welfare cases handled and child Management of cases on protection and Domestic violence, referrals and follow up actions handled	(28) 28 Children and family welfare cases handled	()		(28)28 Children and family welfare cases handled
Non Standard Outputs:	cases on children and families handled	Follow up of Child protection cases especially the Mukono child murder case.		cases on children and families handled	Follow up of Child protection cases especially the Mukono child murder case.
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
222001 Telecommunications	274	136	50 %		68
227001 Travel inland	6,000	3,000	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,674	3,336	50 %		1,668
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,674	3,336	50 %		1,668
Reasons for over/under performance: Funds spent as planned. However, compared to the number of cases received the funds were inadequate to follow up compliance on all resolved cases					
Output : 108109 Support to Youth Councils					

Vote:578 Bukedea District

Quarter2

No. of Youth councils supported	(17) One District Youth Council and 16LLG Youth Councils	(5) Members of the District youth executive committee supported to hold executive committee meeting	()	(5)Members of the District youth executive committee supported to hold executive committee meeting
Non Standard Outputs:	One youth council and 16 LLG councils supported	One district youth council meeting conducted	One youth council and 16 LLG councils supported	One district youth council meeting conducted
221009 Welfare and Entertainment	180	90	50 %	90
222001 Telecommunications	181	88	49 %	88
227001 Travel inland	4,048	2,023	50 %	2,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,409	2,201	50 %	2,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,409	2,201	50 %	2,201
Reasons for over/under performance: Decision making among the youth in relation to specific activities to be implemented is always a long process - even where activities and clearly stipulated in the workplan.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(17) Assistive deviced to be continually lobbied from well wishers	(2) Two groups earmarked to benefit from IGA projects	()	(2)Two groups earmarked to benefit from IGA projects
Non Standard Outputs:	PWDS and elderly groups supported on IGAs through special grant and other grants	Council meetings for both the Disability and Elderly Councils duly conducted as planned.	PWDS and elderly groups supported on IGAs through special grant and other grants	Council meetings for both the Disability and Elderly Councils duly conducted as planned.
222001 Telecommunications	481	99	21 %	90
224006 Agricultural Supplies	6,613	0	0 %	0
227001 Travel inland	4,927	2,317	47 %	1,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,021	2,416	20 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,021	2,416	20 %	1,580
Reasons for over/under performance: Limited resources to facilitate the activities of the Disability and elderly councils.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes handled, inspection of workplaces done	Inspection of the private sector premises	Labour disputes handled, inspection of workplaces done	Inspection of the private sector premises
222001 Telecommunications	556	139	25 %	139

Vote:578 Bukedea District

Quarter2

227001 Travel inland	1,837	918	50 %	459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,393	1,057	44 %	598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,393	1,057	44 %	598
Reasons for over/under performance: Few numbers can be reached due to limited funding opportunity				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(17) Meetings conducted involving district women council executive and LLG women councils in all the 16 sub counties	(5) Monitoring of the women Council Projects - especially the UWEP funded groups	(17)Meetings conducted involving district women council executive and LLG	(5)Monitoring of the women Council Projects - especially the UWEP funded groups
Non Standard Outputs:	support generation and monitoring of UWEP projects in all the 16 LLGs	Monitoring of the women Council Projects - especially the UWEP funded groups	support generation and monitoring of UWEP projects in all the 16 LLGs	Monitoring of the women Council Projects - especially the UWEP funded groups
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	3,180	1,089	34 %	1,089
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,180	1,089	26 %	1,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,180	1,089	26 %	1,089
Reasons for over/under performance: Due to inadequate funds, not all women councils at the LLG levels participated in the activity.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff salaries paid, office operations catered for CBSD staff. CBSD office facilitated	Payment of staff salaries and office running costs	Staff salaries paid, office operations catered for	Payment of staff salaries and office running costs
211101 General Staff Salaries	43,069	21,534	50 %	12,018
213001 Medical expenses (To employees)	244	0	0 %	0
221008 Computer supplies and Information Technology (IT)	556	278	50 %	278
221009 Welfare and Entertainment	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
222001 Telecommunications	500	0	0 %	0
224004 Cleaning and Sanitation	1,600	550	34 %	400

Vote:578 Bukedea District

Quarter2

227001 Travel inland	9,247	4,622	50 %	3,812
Wage Rect:	43,069	21,534	50 %	12,018
Non Wage Rect:	14,447	6,600	46 %	5,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,516	28,134	49 %	17,083
Reasons for over/under performance: Office running costs involving both district and LLGs is inadequate. Most of the CDOs do not have computers and printers at their LLGs, so most of their work and reports are printed from DCDOs office. This has resulted to rising costs for stationary and toner at the main office.				
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Provision of OPM microproject inputs and support to PCA	Submission of UWEP reports, training of beneficiaries and monitoring of the UWEP projects	Provision of OPM micro project inputs and support to PCA	Submission of UWEP reports, training of beneficiaries and monitoring of the UWEP projects
281504 Monitoring, Supervision & Appraisal of capital works	97,300	3,239	3 %	3,239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,300	3,239	3 %	3,239
External Financing:	0	0	0 %	0
Total:	97,300	3,239	3 %	3,239
Reasons for over/under performance: Inadequate funds for all these activities to be effectively implemented. The need to Involve both the standing committee and the members of the DEC in monitoring of UWEP activities in all sub counties.				
Total For Community Based Services : Wage Rect:	43,069	21,534	50 %	12,018
Non-Wage Reccurent:	66,841	23,866	36 %	16,230
GoU Dev:	97,300	3,239	3 %	3,239
Donor Dev:	0	0	0 %	0
Grand Total:	207,210	48,639	23.5 %	31,487

Vote:578 Bukedea 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:	-Office management and coordination -Maintenance and servicing of the vehicle -Production and submission of LGPBS quarterly reports -Maintenance of the district LAN	Staff salary Paid Office operation and coordination met PBS quarterly reports produced		-Office management and coordination -Maintenance and servicing of the vehicle -Production and submission of LGPBS quarterly reports -Maintenance of the district LAN	Staff salary Paid Office operation and coordination met PBS quarterly reports produced and delivered
211101 General Staff Salaries	66,864	33,432	50 %		18,457
221008 Computer supplies and Information Technology (IT)	3,400	1,466	43 %		826
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	600	138	23 %		0
222001 Telecommunications	2,000	1,000	50 %		500
224004 Cleaning and Sanitation	1,200	600	50 %		300
227001 Travel inland	14,000	6,918	49 %		3,418
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	66,864	33,432	50 %		18,457
Non Wage Rect:	24,000	11,122	46 %		5,544
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,864	44,554	49 %		24,001
Reasons for over/under performance:	Achieved as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District planner, Senior Planner and statistician	(3) District planner, Senior Planner and statistician		(3)District planner, Senior Planner and statistician	(3)District planner, Senior Planner and statistician
No of Minutes of TPC meetings	(12) per annual, the DTPC is expected to sit monthly	(6) Sets October-December		(3)Quarterly	(3)Sets October-December
Non Standard Outputs:	Holding quartrely review meetings	NA		Holding quartrely planning review meetings	NA
221009 Welfare and Entertainment	4,000	2,000	50 %		1,000

Vote:578 Bukedea District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

Reasons for over/under performance: Achieved as planned

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical abstract produced Quarterly statistical meetings conducted Internal assessment exercise conducted	Draft statistical abstract produced	Statistical abstract produced Quarterly statistical meetings conducted Internal assessment exercise conducted	Draft statistical abstract produced
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	2,000	1,000	50 %	500

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

Reasons for over/under performance: Achieved as planned

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Populating population policies Mainstreaming Population issues in the DDPII Holding quarterly meetings demographic devident	Populating population policies Mainstreaming Population issues in the DDPII Holding quarterly meetings demographic devident
N/A		

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Vote:578 Bukedea District

Quarter2

Non Standard Outputs:		Development of the district DPPIII Annual budgets and workplans produced Conducting quarterly meetings on budgeting and reporting Mentoring LLGs and departments on development planning Conducting quarterly review meetings on budgeting and planning -Performance improvement plan activities implemented such as trainings and seminars	Implemented PIP activities such as induction for LLG councillors, procurement of 2 projectors, desktops	Development of the district DPPIII Annual budgets and workplans produced Conducting quarterly meetings on budgeting and reporting Mentoring LLGs and departments on development planning Conducting quarterly review meetings on budgeting and planning	Retooling was done
221002	Workshops and Seminars	60,344	36,259	60 %	16,145
227001	Travel inland	1,600	465	29 %	120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,600	465	29 %	120
	Gou Dev:	60,344	36,259	60 %	16,145
	External Financing:	0	0	0 %	0
	Total:	61,944	36,724	59 %	16,265
Reasons for over/under performance:		Induction of members of council planned for next quarter,planned activities were implemented			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Monitoring under DDEG and other governmet programs such as Emiyoga, Parish modal and procurement of office vehicle	Monitored DDEG Projects and other government programs by , RDCs and DEC, Feasibility study was carried out, Environmental Impact Assessment was carried out	Monitoring under DDEG and other governmet programs such as Emiyoga, Parish modal	Monitored DDEG Projects and other government programs by , RDCs and DEC, Feasibility study was carried out, Environmental Impact Assessment was carried out
221002	Workshops and Seminars	10,000	6,666	67 %	3,366
222001	Telecommunications	2,000	1,295	65 %	645
227001	Travel inland	53,344	35,551	67 %	17,771
228002	Maintenance - Vehicles	5,000	3,333	67 %	2,819
228004	Maintenance – Other	200,000	133,313	67 %	66,703
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	270,344	180,159	67 %	91,304
	External Financing:	0	0	0 %	0
	Total:	270,344	180,159	67 %	91,304

Vote:578 Bukedea District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities achieved as planned					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	payment for retentions for completion of Kangole and Production offices and Construction of Kamutur offices	payment for retentions for completion of Kangole and Production offices		payment for retentions for completion of Kangole and Production offices and Construction of Kamutur offices	Paid feasibility activities for Kamutur project
281504 Monitoring, Supervision & Appraisal of capital works	2,748	1,800	65 %		1,800
312101 Non-Residential Buildings	250,000	142,058	57 %		75,866
312301 Cultivated Assets	20,000	5,900	30 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	272,748	149,758	55 %		81,666
External Financing:	0	0	0 %		0
Total:	272,748	149,758	55 %		81,666
Reasons for over/under performance: Procurement process has been concluded and works are yet to begin					
Total For Planning : Wage Rect:	66,864	33,432	50 %		18,457
Non-Wage Reccurent:	32,000	14,787	46 %		7,264
GoU Dev:	603,435	366,176	61 %		189,114
Donor Dev:	0	0	0 %		0
Grand Total:	702,299	414,395	59.0 %		214,835

Vote:578 Bukedea 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:	Staff salary paid Equipment maintained Overall coordination met	Staff salary paid Overall office coordination met		Staff salary paid Equipment maintained Overall coordination met	Staff salary paid Overall office coordination met
211101 General Staff Salaries	20,556	10,093	49 %		5,550
221002 Workshops and Seminars	1,500	260	17 %		260
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
Wage Rect:	20,556	10,093	49 %		5,550
Non Wage Rect:	2,500	760	30 %		510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,056	10,853	47 %		6,060
Reasons for over/under performance:	Achieved as planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Value for money audit conducted in 16 LLGs and 12 departments	(2) Value for money audit conducted in the 12 departments		(1)Value for money audit conducted in 16 LLGs and 12 departments	(1)Value for money audit conducted in the 12 departments
Date of submitting Quarterly Internal Audit Reports	() To be submitted in the date stipulated above	(01/11/2022) Report submitted to relevant authorities		()	(2022-01-11)Report submitted to relevant authorities
Non Standard Outputs:	Value for money audit done Compliance monitoring done Adversing and guiding council based on audit recommendation	NA		Value for money audit done Compliance monitoring done Adversing and guiding council based on audit recommendation	NA
227001 Travel inland	5,500	2,731	50 %		1,356
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	2,731	50 %		1,356
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,500	2,731	50 %		1,356

Vote:578 Bukedea 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
Reasons for over/under performance:	Achieved as planned				
<i>Total For Internal Audit : Wage Rect:</i>	20,556	10,093	49 %		5,550
<i>Non-Wage Reccurent:</i>	8,000	3,491	44 %		1,866
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	28,556	13,584	47.6 %		7,416

Vote:578 Bukedea 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) radio talk shows participated in	(1) radio talk shows participated in		(1)radio talk shows participated in	(1)radio talk shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings held	(2) Trade sensitization meetings held		(1)Trade sensitization meetings held	(2)Trade sensitization meetings held in Bukedea TC
No of businesses inspected for compliance to the law	(480) Businesses inspected for compliance with the law across the district	(250) Businesses inspected for compliance with the law across the district		(120)Businesses inspected for compliance with the law across the district	(250)Businesses inspected for compliance with the law across the district
No of businesses issued with trade licenses	(2000) Businesses issued with trade licenses	()		(250)Businesses issued with trade licenses	()
Non Standard Outputs:	NA			NA	
227004 Fuel, Lubricants and Oils	4,067	2,031	50 %		1,018
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,067	2,031	50 %		1,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,067	2,031	50 %		1,018
Reasons for over/under performance:	Timely release of funds				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Radio talk shows participated in	(3) Radio talk shows participated in		(1)Radio talk shows participated in	(1)Radio talk shows participated in
No of businesses assited in business registration process	(12) Businesses assisted in registration	(9) Businesses assisted in registration		(3)Businesses assisted in registration	(4)Market vendors associations assisted to register
No. of enterprises linked to UNBS for product quality and standards	(4) Businesses linked to UNBS for quality standards	(1) Businesses linked to UNBS for quality standards		(1)Businesses linked to UNBS for quality standards	(0)Businesses linked to UNBS for quality standards
Non Standard Outputs:	NA			NA	
227004 Fuel, Lubricants and Oils	1,322	658	50 %		332
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,322	658	50 %		332
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,322	658	50 %		332
Reasons for over/under performance:	Timely release of funds				
Output : 068303 Market Linkage Services					

Vote:578 Bukedea District

Quarter2

No. of producers or producer groups linked to market internationally through UEPB	(10) Producers linked to markets	(7) Producers linked to markets	(3)Producers linked to markets	(2)Producers linked to markets
No. of market information reports desserminated	(12) Markets and market information bulletins compiled and disseminated	(6) Markets and market information bulletins compiled and disseminated	(3)Markets and market information bulletins compiled and disseminated	(3)Markets and market information bulletins compiled and disseminated
Non Standard Outputs:	NA		NA	
227004 Fuel, Lubricants and Oils	1,272	633	50 %	378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,272	633	50 %	378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,272	633	50 %	378
Reasons for over/under performance:	Timely release of funds			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(36) Cooperatives supervised	(27) Cooperatives supervised across the district	(9)Cooperatives supervised	(12)Cooperatives supervised
No. of cooperative groups mobilised for registration	(24) Cooperative groups mobilized for registration	(13) Cooperative groups mobilized for registration	(6)Cooperative groups mobilized for registration	(8)Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(20) Cooperative groups assisted in registration	(9) Cooperative groups assisted in registration	(5)Cooperative groups assisted in registration	(6)Cooperative groups assisted in registration
Non Standard Outputs:	1000 cooperative members trained on Financial Literacy, business development and Credit management	180 community members trained on enterprise selection, business planning and financial literacy	Train 250 cooperative members on Financial Literacy, business development and Credit management	Trained 80 artisanal miners on enterprise selection, business planning and financial literacy
227004 Fuel, Lubricants and Oils	3,556	1,774	50 %	891
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,556	1,774	50 %	891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,556	1,774	50 %	891
Reasons for over/under performance:	timely release of funds			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(2) Tourism promotion activities mainstreamed in DDP	(1) Tourism promotion activities mainstreamed in DDP	(1)Tourism promotion activities mainstreamed in DDP	(1)Tourism promotion activities mainstreamed in DDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(36) Hospitality facilities profiled	(22) Hospitality facilities profiled	(9)Hospitality facilities profiled	(12)Hospitality facilities profiled
No. and name of new tourism sites identified	(2) New tourism sites identified	()	(1)New tourism sites identified	()
Non Standard Outputs:	Tourism groups/associations formed	2 tourism groups formed	NA	2 tourism groups formed

Vote:578 Bukedea District

Quarter2

227004 Fuel, Lubricants and Oils	2,422	1,205	50 %	975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,422	1,205	50 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,422	1,205	50 %	975

Reasons for over/under performance: Timely release of funds

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(1) industrial opportunities identified	()	(0)NA	()
No. of producer groups identified for collective value addition support	(2) Producer groups supported with value addition equipment	()	(0)Producer groups supported with value addition equipment	()
No. of value addition facilities in the district	(40) Value addition facilities profiled in the district	()	(10)Value addition facilities profiled in the district	()
A report on the nature of value addition support existing and needed	(1) Report on the nature of value addition status produced	()	(0)NA	()
Non Standard Outputs:	storage facilities profiled across the district		20 storage facilities profiled across the district	

227004 Fuel, Lubricants and Oils	2,734	1,366	50 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,734	1,366	50 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,734	1,366	50 %	690

Reasons for over/under performance:

Output : 068308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	1. Staff salaries paid 2. Office Operationalised 3. Reports generated and submitted	1. Staff salaries paid 2. Office Operationalised 3. Reports generated and submitted	1. Staff salaries paid 2. Office Operationalised 3. Reports generated and submitted	1. Staff salaries paid 2. Office Operationalised 3. Reports generated and submitted
211101 General Staff Salaries	21,342	10,670	50 %	7,076
221011 Printing, Stationery, Photocopying and Binding	1,700	725	43 %	425
222001 Telecommunications	1,284	620	48 %	300
223005 Electricity	650	0	0 %	0

Vote:578 Bukedea District**Quarter2**

223006 Water	750	0	0 %	0
Wage Rect:	21,342	10,670	50 %	7,076
Non Wage Rect:	4,384	1,345	31 %	725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,726	12,015	47 %	7,801
Reasons for over/under performance:	Timely release of funds			
<i>Total For Trade Industry and Local Development :</i>	<i>21,342</i>	<i>10,670</i>	<i>50 %</i>	<i>7,076</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>19,759</i>	<i>9,013</i>	<i>46 %</i>	<i>5,009</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>41,101</i>	<i>19,682</i>	<i>47.9 %</i>	<i>12,085</i>

Vote:578 Bukedea 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
LCIII : Kachumbala				2,387,927	41,291
Sector : Works and Transport				20,250	0
<i>Programme : District, Urban and Community Access Roads</i>				20,250	0
Lower Local Services					
Output : District Roads Maintenance (URF)				20,250	0
Item : 263204 Transfers to other govt. units (Capital)					
Aligoi Subcounty	Aligoi	Other Transfers from Central Government		5,500	0
Kachumbala Subcounty	Kongunga Kachumbala	Other Transfers from Central Government		4,359	0
Komuge Subcounty	komuge Komuge	Other Transfers from Central Government		4,889	0
Kwarikwar Subcounty	Kwarikwari Kwarikwar	Other Transfers from Central Government		5,500	0
Sector : Education				1,172,021	41,291
<i>Programme : Pre-Primary and Primary Education</i>				371,570	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				371,570	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AEGE-OTIMONGA PR.SCH	Otimonga	Sector Conditional Grant (Non-Wage)		12,699	0
Akwarikwar P.S.	Kwarikwari	Sector Conditional Grant (Non-Wage)		12,322	0
Aligoi P.S.	Aligoi	Sector Conditional Grant (Non-Wage)		22,981	0
Amus P.S.	Amus	Sector Conditional Grant (Non-Wage)		23,589	0
Amus Sapir P.S.	Amus	Sector Conditional Grant (Non-Wage)		21,590	0
APUTIPUT P.S	Kapaanga	Sector Conditional Grant (Non-Wage)		13,179	0
FR.PHILAN AMUS P.S	Amus	Sector Conditional Grant (Non-Wage)		11,914	0
KACHABOI MUKURA P.S	Kachaboi	Sector Conditional Grant (Non-Wage)		15,062	0
Kachumbala P.S.	Kachumbala	Sector Conditional Grant (Non-Wage)		13,576	0

Vote:578 Bukedea District**Quarter2**

KACHUMBALA TOWNSHIP P.S	Kongunga	Sector Conditional Grant (Non-Wage)	17,017	0
KACHURU P.S	Otimonga	Sector Conditional Grant (Non-Wage)	10,936	0
KAPAANG P.S.	Kapaanga	Sector Conditional Grant (Non-Wage)	11,664	0
KAWO KAKIRA	Aligoi	Sector Conditional Grant (Non-Wage)	13,335	0
Kawo New P.S.	Aligoi	Sector Conditional Grant (Non-Wage)	13,478	0
Kawo P.S.	komuge	Sector Conditional Grant (Non-Wage)	9,955	0
Komelekes P.S.	Kongunga	Sector Conditional Grant (Non-Wage)	16,186	0
Komuge P.S.	komuge	Sector Conditional Grant (Non-Wage)	9,961	0
Kongunga P.S.	Kongunga	Sector Conditional Grant (Non-Wage)	20,538	0
KOTIA P.S.	Kotia	Sector Conditional Grant (Non-Wage)	20,184	0
KOUTULAI P.S	Koutulai	Sector Conditional Grant (Non-Wage)	12,961	0
MUKONGORO KOTIA P.S.	Kotia	Sector Conditional Grant (Non-Wage)	23,142	0
NALUGAI P.S	Kongunga	Sector Conditional Grant (Non-Wage)	15,669	0
Ongaara P/S	komuge	Sector Conditional Grant (Non-Wage)	14,212	0
ONGATUNY P.S	Kongatuny	Sector Conditional Grant (Non-Wage)	15,419	0
Programme : Secondary Education			800,450	41,291
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,530	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KONGUNGA HIGH SCHOOL	Kongoidi	Sector Conditional Grant (Non-Wage)	98,530	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			701,920	41,291
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Aligoi Aligoi SS	Sector Development Grant	33,176	17,299
			,Completion of payments for Malera Seed secondary school done.	

Vote:578 Bukedea District

Quarter2

Monitoring, Supervision and Appraisal - General Works -1260	Aligoi Aligoi SS	Sector Development Grant	,Completion of payments for Malera Seed secondary school done.	1,920	17,299
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Aligoi Aligoi SS	Sector Development - Grant		666,824	23,992
Sector : Health				1,195,657	0
Programme : Primary Healthcare				61,732	0
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				15,087	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST MARTHA MATERNITY HOME HC II	Aligoi	Sector Conditional Grant (Non-Wage)		15,087	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)				46,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KACHUMBALA HEALTH CENTRE III	Aligoi	Sector Conditional Grant (Non-Wage)		23,322	0
KOLIR HEALTH CENTRE III	Aligoi	Sector Conditional Grant (Non-Wage)		23,322	0
Programme : Health Management and Supervision				1,133,925	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				1,133,925	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Kongunga kongunga Town Council	Sector Development Grant		56,696	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kongunga Construction of Nalugai HC II Tto HC III	Sector Development Grant		1,077,229	0
LCIII : Bukedea TC				2,657,423	14,979
Sector : Agriculture				438,867	14,979
Programme : Agricultural Extension Services				19,043	6,348
Capital Purchases					
Output : Non Standard Service Delivery Capital				19,043	6,348
Item : 312202 Machinery and Equipment					

Vote:578 Bukedea District**Quarter2**

Machinery and Equipment - Sprayers-1131	Emokori ward A District headquarters (Agricultural Pesticides)	Sector Development - Grant	9,521	6,348
Equipment - Assorted Kits-506	Emokori ward A District headquarters (Drenching gun & Auto Syring	Sector Development Grant	9,521	0
Programme : District Production Services			419,825	8,631
Lower Local Services				
Output : Transfers to LG			125,520	1,044
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedea Ward	Bukedea ward Bukedea Ward	Sector Conditional Grant (Non-Wage)	15,690	130
Emokori Ward	Emokori ward A Emokori Ward	Sector Conditional Grant (Non-Wage)	15,690	130
Kachabule Ward	Kachabule Kachabule Ward	Sector Conditional Grant (Non-Wage)	15,690	130
Kide Ward	Kide Kide Ward	Sector Conditional Grant (Non-Wage)	15,690	130
Okunguro Complex Ward	Okunguro complex Okunguro Complex Ward	Sector Conditional Grant (Non-Wage)	15,690	130
Okunguro Parents Ward	Okunguru Parents Okunguro Parents Ward	Sector Conditional Grant (Non-Wage)	15,690	130
Oswapai Ward	Oswapai Oswapai Ward	Sector Conditional Grant (Non-Wage)	15,690	130
Tamula Ward	Tamula Tamula Ward	Sector Conditional Grant (Non-Wage)	15,690	130
Capital Purchases				
Output : Administrative Capital			258,259	722
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Emokori ward A Parish Office tools & gadgets	Sector Development - Grant	258,259	722
Output : Non Standard Service Delivery Capital			36,045	6,866
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Emokori ward A District headquarters (Beehives & Harvesting Gear)	Sector Development - Grant	10,299	6,866
Machinery and Equipment - Assorted Equipment-1007	Emokori ward A District headquarters (Fish Feeds)	Sector Development - Grant	8,299	0

Vote:578 Bukedea District**Quarter2**

Equipment - Assorted Kits-506	Emokori ward A District headquarters (Fish Fingerlings)	Sector Development - Grant	2,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Emokori ward A District headquarters (Piggery)	Sector Development - Grant	15,448	0
Sector : Works and Transport			582,889	0
Programme : District, Urban and Community Access Roads			582,889	0
Lower Local Services				
Output : District Roads Maintenance (URF)			532,849	0
Item : 263204 Transfers to other govt. units (Capital)				
Bukedea Town council	Emokori ward A Bukedea Town Council	Other Transfers from Central Government	532,849	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			50,040	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Emokori ward A District Headquarters	Sector Development Grant	15,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Emokori ward A District Wide	Sector Development Grant	35,040	0
Sector : Education			604,216	0
Programme : Pre-Primary and Primary Education			75,046	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,046	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDEA DEMO. P.S.	Bukedea ward	Sector Conditional Grant (Non-Wage)	11,684	0
Bukedea P/S	Bukedea ward	Sector Conditional Grant (Non-Wage)	16,931	0
BUKEDEA TOWNSHIP P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	17,633	0
OKUNGURO P.S.	Bukedea ward	Sector Conditional Grant (Non-Wage)	10,307	0
OKUNGURO PARENTS P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	10,328	0
TAMULA MUSLIM P.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	8,164	0
Programme : Secondary Education			529,170	0

Vote:578 Bukedea District**Quarter2**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			529,170	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDEA S.S	Bukedea ward	Sector Conditional Grant (Non-Wage)	319,120	0
ST THERESA SS OKUNGURO	Okunguro complex	Sector Conditional Grant (Non-Wage)	210,050	0
Sector : Health			39,969	0
Programme : Primary Healthcare			15,087	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,087	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKEDEA MISSION HC II	Abilakin	Sector Conditional Grant (Non-Wage)	7,543	0
KACHUMBALA MISSION DISPENSARY	Abilakin	Sector Conditional Grant (Non-Wage)	7,543	0
Programme : Health Management and Supervision			24,882	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			24,882	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Emokori ward A Construction of worktop at Bukedea HCIV mortuary	Sector Development Grant	6,000	0
Construction Services - Contractors-393	Emokori ward A Payment of retentions and debts	Sector Development Grant	18,882	0
Sector : Water and Environment			791,433	0
Programme : Rural Water Supply and Sanitation			791,433	0
Capital Purchases				
Output : Administrative Capital			117,833	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Emokori ward A District wide activity	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A Monitoring water Quality district wide	Sector Development Grant	7,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Emokori ward A District wide	Sector Development Grant	84,833	0

Vote:578 Bukedea District

Quarter2

Item : 312201 Transport Equipment				
Transport Equipment - Operational Vehicles-1921	Emokori ward A District headquarters	Sector Development Grant	20,000	0
Output : Construction of public latrines in RGCs			31,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District headquarters	Sector Development Grant	2,100	0
Monitoring, Supervision and Appraisal - Workshops-1267	Emokori ward A To be conducted district wide	Sector Development Grant	8,500	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Emokori ward A District headquarters	Sector Development Grant	21,000	0
Output : Spring protection			64,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District wide	Sector Development Grant	4,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Emokori ward A District wide activity	Sector Development Grant	60,000	0
Output : Borehole drilling and rehabilitation			528,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A District wide	Sector Development Grant	40,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Emokori ward A District wide	Sector Development Grant	104,000	0
Construction Services - New Structures-402	Emokori ward A District wide activity	Sector Development Grant	384,000	0
Output : Construction of piped water supply system			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Emokori ward A District headquarters	Sector Development Grant	4,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Emokori ward A District headquarters	Sector Development Grant	46,000	0
Sector : Social Development			97,300	0
Programme : Community Mobilisation and Empowerment			97,300	0

Vote:578 Bukedea District

Quarter2

Capital Purchases				
Output : Non Standard Service Delivery Capital			97,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Emokori ward A District HQ	Other Transfers from Central Government	97,300	0
Sector : Public Sector Management			102,748	0
Programme : Local Government Planning Services			102,748	0
Capital Purchases				
Output : Administrative Capital			102,748	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Emokori ward A Monitoring	District Discretionary Development Equalization Grant	2,748	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Emokori ward A Retentions for Production and Kangole offices	District Discretionary Development Equalization Grant	80,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Emokori ward A Tree plantation (Bukedea TC)	District Discretionary Development Equalization Grant	20,000	0
LCIII : Kidongole			620,031	2,349
Sector : Agriculture			282,420	2,349
Programme : District Production Services			282,420	2,349
Lower Local Services				
Output : Transfers to LG			282,420	2,349
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chodong Parish	Chodong Chodong Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kachul Parish	Koena Kachul Parish, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kadoa Parish	Kalupo Kadoa Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kajamaka Parish	Kajamaka Kajamaka Parish, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kalupo Parish	Kalupo Kalupo Parish	Sector Conditional Grant (Non-Wage)	15,690	130

Vote:578 Bukedea District**Quarter2**

Kanyamutamu Parish	Kanyamutamu Kanyamutamu Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kanyanga Parish	Chodong Kanyanga Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Katekwan Parish	Katekwan Katekwan Parish, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Katekwan Town Board	Katekwan Katekwan Town Board, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kawo Parish	Kawo Kawo Parish, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kidongole Parish	Kidongole Kidongole Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kidongole Town Board	Kidongole Kidongole Town Board	Sector Conditional Grant (Non-Wage)	15,690	130
Koboli Parish	Kajamaka Koboli Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Koena Parish	Koena Koena Parish, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kosire Parish	Kalupo Kosire Parish, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kotolutu Parish	Kidongole Kotolutu Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kotwongo Parish	Koena Kotwongo Parish, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Oluwa Parish	Koena Oluwa Parish, Koena S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Sector : Works and Transport			12,265	0
Programme : District, Urban and Community Access Roads			12,265	0
Lower Local Services				
Output : District Roads Maintenance (URF)			12,265	0
Item : 263204 Transfers to other govt. units (Capital)				
Kidongole Subcounty	Kidongole Kidongole	Other Transfers from Central Government	6,356	0
Koena Subcounty	Koena Koena	Other Transfers from Central Government	5,908	0
Sector : Education			278,701	0
Programme : Pre-Primary and Primary Education			179,206	0
Lower Local Services				

Vote:578 Bukedea District**Quarter2**

Output : Primary Schools Services UPE (LLS)			179,206	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AURUKU-KANYANGA P.S	Chodong	Sector Conditional Grant (Non-Wage)	12,788	0
CHODONG P.S.	Chodong	Sector Conditional Grant (Non-Wage)	19,719	0
Kajamaka P.S.	Kajamaka	Sector Conditional Grant (Non-Wage)	18,840	0
KANYAMUTAMU NEW P.S.	Kanyamutamu	Sector Conditional Grant (Non-Wage)	19,919	0
Katekwan P.S.	Koena	Sector Conditional Grant (Non-Wage)	18,988	0
Kawo Kidongole P.S.	Chodong	Sector Conditional Grant (Non-Wage)	18,192	0
Kidongole P.S.	Kidongole	Sector Conditional Grant (Non-Wage)	11,885	0
Koboli P.S	Kalupo	Sector Conditional Grant (Non-Wage)	14,284	0
Koena P.S.	Koena	Sector Conditional Grant (Non-Wage)	14,947	0
Kosire P.S	Kajamaka	Sector Conditional Grant (Non-Wage)	15,367	0
KOTOLUT P.S	Chodong	Sector Conditional Grant (Non-Wage)	14,280	0
Programme : Secondary Education			99,495	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,495	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDONGOLE SEED SS	Kidongole	Sector Conditional Grant (Non-Wage)	99,495	0
Sector : Health			46,645	0
Programme : Primary Healthcare			46,645	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABARWA HEALTH CENTRE III	Chodong	Sector Conditional Grant (Non-Wage)	23,322	0
KIDONGOLE HEALTH CENTRE III	Chodong	Sector Conditional Grant (Non-Wage)	23,322	0
LCIII : Bukedea SC			1,276,247	2,871
Sector : Agriculture			360,628	2,871
Programme : District Production Services			360,628	2,871
Lower Local Services				

Vote:578 Bukedea District**Quarter2**

Output : Transfers to LG			345,180	2,871
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adodoi Parish	Kaloko Adodoi Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Akero Parish	Akero Akero Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Akuoro Parish	Akuoro Akuoro Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Aputiputi Parish	Kokutu Aputiputi Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Atiriri Parish	Kakere Atiriri Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Gagama Parish	Kakere Gagama Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kachage Parish	Suula Kachage Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kajamaka Parish	Kasoka Kajamaka Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kakere Parish	Kakere Kakere Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kaloko Parish	Kaloko Kaloko Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kamon Parish	Kamon Kamon Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kasoka Parish	Kasoka Kasoka Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kocheke Parish	Kocheke Kocheke Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kokolotum Parish	Kokolotum Kokolotum Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kokutu Parish	Kokutu Kokutu Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Okichira Parish	Akuoro Okichira Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Okobwa Parish	Suula Okobwa Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Okolimeri Parish	Kamon Okolimeri Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Omoniek Parish	Kokolotum Omoniek Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Omonyono Parish	Kocheke Omonyono Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	130

Vote:578 Bukedea District**Quarter2**

Suula Parish	Suula Suula Parish, Kocheke S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Tank Parish	Akero Tank Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,448	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kamon Emokori A (Soybean Seed)	Sector Development - Grant	15,448	0
Sector : Works and Transport			475,484	0
Programme : District, Urban and Community Access Roads			475,484	0
Lower Local Services				
Output : District Roads Maintenance (URF)			13,522	0
Item : 263204 Transfers to other govt. units (Capital)				
Bukedea Subcounty	Kamon Bukedea	Other Transfers from Central Government	6,758	0
Kocheke Subcounty	Kocheke Kocheke	Other Transfers from Central Government	6,764	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			461,962	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kasoka Kasoka	Sector Development Grant	20,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Kasoka Kasoka	Sector Development Grant	441,962	0
Sector : Education			195,200	0
Programme : Pre-Primary and Primary Education			195,200	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			195,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKERO P.S.	Akero	Sector Conditional Grant (Non-Wage)	16,925	0
AKUORO P.S.	Akuoro	Sector Conditional Grant (Non-Wage)	17,711	0
KACHAGE P.S.	Suula	Sector Conditional Grant (Non-Wage)	9,780	0
Kakere P.S.	Kakere	Sector Conditional Grant (Non-Wage)	14,085	0

Vote:578 Bukedea District

Quarter2

Kakere Rock P.S.	Kakere	Sector Conditional Grant (Non-Wage)	12,711	0
KAKERE-GAGAMA	Kakere	Sector Conditional Grant (Non-Wage)	10,828	0
KALOKO P.S.	Kaloko	Sector Conditional Grant (Non-Wage)	14,537	0
Kamon P.S.	Kamon	Sector Conditional Grant (Non-Wage)	17,046	0
KASOKA P.S	Kasoka	Sector Conditional Grant (Non-Wage)	14,462	0
Kocheka P.S.	Kocheka	Sector Conditional Grant (Non-Wage)	20,480	0
KOKOLOOTUM P.S.	Kokolotum	Sector Conditional Grant (Non-Wage)	11,258	0
KOKUTU P.S.	Kokutu	Sector Conditional Grant (Non-Wage)	14,234	0
Suula P.S.	Suula	Sector Conditional Grant (Non-Wage)	21,143	0
Sector : Health			244,935	0
Programme : Primary Healthcare			139,935	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			139,935	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKUORO	Akero	Sector Conditional Grant (Non-Wage)	23,322	0
BUKEDEA HEALTH CENTRE IV	Akero	Sector Conditional Grant (Non-Wage)	116,612	0
Programme : Health Management and Supervision			105,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			105,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Akuoro Supply of beds and mattresses for Akuoro HC III	Sector Development Grant	105,000	0
LCIII : Kolir			1,315,139	81,248
Sector : Agriculture			502,080	4,176
Programme : District Production Services			502,080	4,176
Lower Local Services				
Output : Transfers to LG			502,080	4,176
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abilaep Parish	Abilaep Abilaep Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	130

Vote:578 Bukedea District**Quarter2**

Acomai Parish	Kocus Acomai Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Aereere Parish	Okum Aereere Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Agor Parish	Apopongo Agor Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Akakaat Parish	Kamutur Akakaat Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Akou-Etome Parish	Komongomeri Akou-Etome Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Aminit Parish	Aminit Aminit Parish, Aminit S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Amuen Parish	Kodiata Amuen Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Amujeju Parish	Kamutur Amujeju Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Angangam Parish	Angangama Angangam Parish, Aminit S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Apopong Parish	Apopongo Apopong Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Busano Parish	Aminit Busano Parish, Aminit S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kagoloto Parish	Kolir Kagoloto Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kalapata Parish	Angangama Kalapata Parish, Aminit S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kalengo Parish	Angangama Kalengo Parish, Aminit S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kamutur Parish	Kamutur Kamutur Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kanyipa Parish	kanyipa Kanyipa Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kareu Parish	Kolir Kareu Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kaseny Parish	Kolir Kaseny parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kasera Parish	Abilaep Kasera Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kayukum Parish	Okum Kayukum Parish, Aminit S/C	Sector Conditional Grant (Non-Wage)	15,690	130

Vote:578 Bukedea District

Quarter2

Kocus Parish	Kocus Kocus Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kodiata Parish	Kodiata Kodiata Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kolir Parish	Kolir Kolir Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Komongomeri Parish	Komongomeri Komongomeri Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kopeta Parish	Angangama Kopeta Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Miroi Parish	Miroi Miroi Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Okum Parish	Okum Okum Parish, Aminit S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Oluwa Parish	Miroi Oluwa Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Omidil Parish	Kolir Omidil Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Tajar Parish	Kamutur Tajar Parish, Kamutur S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Tukum Parish	kanyipa Tukum Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Sector : Works and Transport			19,267	0
Programme : District, Urban and Community Access Roads			19,267	0
Lower Local Services				
Output : District Roads Maintenance (URF)			19,267	0
Item : 263204 Transfers to other govt. units (Capital)				
Aminit Subcounty	Aminit Aminit	Other Transfers from Central Government	5,324	0
Kamutur Subcounty	Kamutur Kamutur	Other Transfers from Central Government	4,937	0
Kangole Subcounty	Komongomeri Kangole	Other Transfers from Central Government	4,726	0
Kolir Subcounty	Kolir Kolir	Other Transfers from Central Government	4,279	0
Sector : Education			600,470	77,072
Programme : Pre-Primary and Primary Education			481,185	77,072
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			229,259	0

Vote:578 Bukedea District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILAEP P.S.	Abilaep	Sector Conditional Grant (Non-Wage)	13,694	0
ACOMAI P.S	Kocus	Sector Conditional Grant (Non-Wage)	5,143	0
Akou-Etome P.S	Komongomeri	Sector Conditional Grant (Non-Wage)	10,836	0
Aminit-Busano	Aminit	Sector Conditional Grant (Non-Wage)	9,949	0
Angangam P.S.	Apopongo	Sector Conditional Grant (Non-Wage)	18,537	0
Apopong P.S.	Apopongo	Sector Conditional Grant (Non-Wage)	14,236	0
CHRIST THE KING AKAKAAT P/S	Kamutur	Sector Conditional Grant (Non-Wage)	13,386	0
KAGOLOTO P.S	Kolir	Sector Conditional Grant (Non-Wage)	7,613	0
KALENGO P.S	Aminit	Sector Conditional Grant (Non-Wage)	18,326	0
KAMUTUR P.S.	Kamutur	Sector Conditional Grant (Non-Wage)	12,947	0
KANYIPA P.S.	kanyipa	Sector Conditional Grant (Non-Wage)	15,176	0
Kolir P.S.	Kolir	Sector Conditional Grant (Non-Wage)	15,084	0
Komongomeri P.S.	Komongomeri	Sector Conditional Grant (Non-Wage)	13,344	0
Miroi P.S.	Miroi	Sector Conditional Grant (Non-Wage)	12,218	0
Miroi-Rock P.S	Miroi	Sector Conditional Grant (Non-Wage)	13,520	0
OKULA P.S	Kolir	Sector Conditional Grant (Non-Wage)	11,596	0
Okum Okamole P.S.	Aminit	Sector Conditional Grant (Non-Wage)	14,326	0
Tajar P.S.	Kamutur	Sector Conditional Grant (Non-Wage)	9,328	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,567	4,188
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kocus Acomai p/s	Sector Development - Grant	12,567	4,188
Output : Classroom construction and rehabilitation			193,153	64,384
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kocus Acomai p/s	Sector Development - Grant	193,153	64,384
Output : Latrine construction and rehabilitation			46,206	8,500

Vote:578 Bukedea District

Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kocus Acomai p/s	Sector Development - Grant	46,206	8,500
Programme : Secondary Education			119,285	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,285	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOLIR COMPREHENSIVE SS	Abilaep	Sector Conditional Grant (Non-Wage)	119,285	0
Sector : Health			23,322	0
Programme : Primary Healthcare			23,322	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,322	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALERA HEALTH CENTRE III	Abilaep	Sector Conditional Grant (Non-Wage)	23,322	0
Sector : Public Sector Management			170,000	0
Programme : Local Government Planning Services			170,000	0
Capital Purchases				
Output : Administrative Capital			170,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kamutur Construction of Kamutur offices	District Discretionary Development Equalization Grant	170,000	0
LCIII : Malera			1,004,534	3,915
Sector : Agriculture			470,700	3,915
Programme : District Production Services			470,700	3,915
Lower Local Services				
Output : Transfers to LG			470,700	3,915
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abitibiti Parish	Okouba Abitibiti Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Akungur Parish	Kakutot Akungur Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kabarwa Parish	Kabarwa Kabarwa Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	130

Vote:578 Bukedea District**Quarter2**

Kachabule Parish	Kachede Kachabule Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kachede Parish	Kachede Kachede Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kachonga Parish	Kachonga Kachonga Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kococ Parish	Kacoc Kacoc Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kadacar Parish	Koreng Kadacar Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kakori Parish	kakori Kakori Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kakurau Parish	Kobaale Kakurau Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kakutot Parish	Kakutot Kakutot Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kaleu Parish	Kaleu Kaleu Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kalou Parish	Kachede Kalou Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kamailuk Parish	Koreng Kamailuk Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kamuno Parish	Kotiokot Kamuno Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kangole Parish	Kangole Kangole Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kanyanga Parish	Kachonga Kanyanga Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kaparis Parish	Kobaale Kaparis Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kasechi Parish	Kacoc Kasechi Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Kobaale Parish	Kobaale Kobaale Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kodike Parish	kodike Kodike Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kokwech Parish	Malera Kokwech Parish	Sector Conditional Grant (Non-Wage)	15,690	130

Vote:578 Bukedea District**Quarter2**

Koreng Parish	Koreng Koreng Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Kotiokot Parish	Kotiokot Kotiokot Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Magara Parish	Kabarwa Magara Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Malera Parish	Malera Malera Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Okouba Parish	Okouba Okouba Parish	Sector Conditional Grant (Non-Wage)	15,690	130
Osanyuk Parish	Koreng Osanyuk Parish, Kangole S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Takaramiam Parish	Kachede Takaramiam Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Tokor Parish	Kakutot Tokor Parish, Kabarwa S/C	Sector Conditional Grant (Non-Wage)	15,690	130
Sector : Works and Transport			14,425	0
Programme : District, Urban and Community Access Roads			14,425	0
Lower Local Services				
Output : District Roads Maintenance (URF)			14,425	0
Item : 263204 Transfers to other govt. units (Capital)				
Kabarwa Subcounty	Kabarwa Kabarwa	Other Transfers from Central Government	7,009	0
Malera Subcounty	Malera Malera	Other Transfers from Central Government	7,416	0
Sector : Education			512,309	0
Programme : Pre-Primary and Primary Education			340,809	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			340,809	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABITIBIT P/S	Okouba	Sector Conditional Grant (Non-Wage)	5,777	0
AKUTOT P.S	Kakutot	Sector Conditional Grant (Non-Wage)	11,783	0
JALWINY KAMUNO P.S.	Kotiokot	Sector Conditional Grant (Non-Wage)	13,510	0
Kabarwa Township	Kabarwa	Sector Conditional Grant (Non-Wage)	19,183	0

Vote:578 Bukedea District

Quarter2

Kachede P.S.	Kachede	Sector Conditional Grant (Non-Wage)	16,856	0
Kachonga P.S.	Malera	Sector Conditional Grant (Non-Wage)	12,069	0
KACOC NEW P/S	Kacoc	Sector Conditional Grant (Non-Wage)	8,218	0
KACOC P.S.	Kacoc	Sector Conditional Grant (Non-Wage)	15,962	0
KADACAR P.S	Koreng	Sector Conditional Grant (Non-Wage)	14,321	0
Kakori P.S.	Kabarwa	Sector Conditional Grant (Non-Wage)	12,199	0
KALEU P.S	Kangole	Sector Conditional Grant (Non-Wage)	12,983	0
KALOU P.S	Kaleu	Sector Conditional Grant (Non-Wage)	10,008	0
KAMAILUK P.S	Koreng	Sector Conditional Grant (Non-Wage)	16,701	0
Kangole P.S.	Koreng	Sector Conditional Grant (Non-Wage)	22,146	0
KANYANGA P.S	Malera	Sector Conditional Grant (Non-Wage)	12,541	0
KAPARIS P.S.	Kobaale	Sector Conditional Grant (Non-Wage)	9,063	0
Kasechi P.S	Kacoc	Sector Conditional Grant (Non-Wage)	13,075	0
Kobaale P.S.	Kobaale	Sector Conditional Grant (Non-Wage)	16,325	0
Kokwech p.S	Kachonga	Sector Conditional Grant (Non-Wage)	14,418	0
Koreng P.S.	Koreng	Sector Conditional Grant (Non-Wage)	17,186	0
Kotiokot P.S.	Kotiokot	Sector Conditional Grant (Non-Wage)	17,480	0
Malera P.S.	Malera	Sector Conditional Grant (Non-Wage)	12,006	0
MALERA- OKOUBA P.S	Okouba	Sector Conditional Grant (Non-Wage)	14,251	0
ST. ALOYSIUS KODIKE P.S.	kodike	Sector Conditional Grant (Non-Wage)	13,485	0
TOKOR P.S.	Kabarwa	Sector Conditional Grant (Non-Wage)	9,265	0
Programme : Secondary Education			171,500	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			171,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALERA SS	Malera	Sector Conditional Grant (Non-Wage)	171,500	0

Vote:578 Bukedea District**Quarter2**

Sector : Health			7,100	0
<i>Programme : Health Management and Supervision</i>			7,100	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			7,100	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Kangole Solar accessories for Kangole and Nalugai HCIIIs	Sector Development Grant	7,100	0
LCIII : Missing Subcounty			1,025,274	5,481
Sector : Agriculture			658,481	5,481
<i>Programme : District Production Services</i>			658,481	5,481
Lower Local Services				
<i>Output : Transfers to LG</i>			658,481	5,481
Item : 263367 Sector Conditional Grant (Non-Wage)				
Airogo ward	Missing Parish Airogo Ward, Kongunga TC, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Aligoi Parish	Missing Parish Aligoi Parish, Aligoi S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Amus Parish	Missing Parish Amus Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Apujan Parish	Missing Parish Apujan Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Aputiput Parish	Missing Parish Aputiput Parish, Kachumbala S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Aputon Ward	Missing Parish Aputon Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130

Vote:578 Bukedea District**Quarter2**

Bududa Parish	Missing Parish Bududa Parish, Aligoi S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Bungokho Ward	Missing Parish Bungokho Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Dadir Parish	Missing Parish Dadir Parish, Kachumbala S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kabwalin Parish	Missing Parish Kabwalin Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kachaboi Parish	Missing Parish Kachaboi Parish, Kachumbala S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kachabule Parish	Missing Parish Kachabule Parish, Aligoi S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kachumbala Parish	Missing Parish Kachumbala, Kachumbala S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kachuru Parish	Missing Parish Kachuru Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kadesok Parish	Missing Parish Kadesok Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kakerei Parish	Missing Parish Kakerei Parish, Aligoi S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kakira Parish	Missing Parish Kakira Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130

Vote:578 Bukedea District**Quarter2**

Kapaang Parish	Missing Parish Kapaang Parish, Kachumbala S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kapuyan Ward	Missing Parish Kapuyan Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kawo Parish	Missing Parish Kawo Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kokwapi Parish	Missing Parish Kokwapi Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Komelekes ward	Missing Parish Komelekes Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Komolo Parish	Missing Parish Komolo Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Komuge Parish	Missing Parish Komuge Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Komuriakerei Ward	Missing Parish Komuriakerei Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kongatuny Parish	Missing Parish Kongatuny Parish, Aligoi S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kongoidi Ward	Missing Parish Kongoidi Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kongunga Ward	Missing Parish Kongunga Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130

Vote:578 Bukedea District**Quarter2**

Kotia Parish	Missing Parish Kotia Parish, Aligoi S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Koutulai Parish	Missing Parish Koutulai Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Kwarikwar Parish	Missing Parish Kwarikwar Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Manga Parish	Missing Parish Manga Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Mukongoro Parish	Missing Parish Mukongoro Parish, Aligoi S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Mukura Parish	Missing Parish Mukura Parish, Kachumbala S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Nalugai Ward	Missing Parish Nalugai Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Nyakoi Parish	Missing Parish Nyakoi Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Obur Parish	Missing Parish Obur Parish, Kachumbala S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Olasai Ward	Missing Parish Olasai Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Omonyono Parish	Missing Parish Omonyono Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130

Vote:578 Bukedea District

Quarter2

Ongaara Parish	Missing Parish Ongaara Parish, Komuge S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Otimonga Ward	Missing Parish Otimonga Ward, Kongunga T/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,190	130
Sapir Parish	Missing Parish Sapir Parish, Kwarikwar S/C, Kachumbala County	Sector Conditional Grant (Non-Wage)	15,690	130
Sector : Education			320,149	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABARWA SEED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	43,750	0
Programme : Skills Development			276,399	0
Lower Local Services				
Output : Skills Development Services			276,399	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukedea PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	120,082	0
BUKEDEA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			46,645	0
Programme : Primary Healthcare			46,645	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
kocheke HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	23,322	0
TAJAR HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	23,322	0