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## Vote:600 Bukomansimbi District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:600 Bukomansimbi District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Bukomansimbi District*

**Date:** 16/11/2018

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

**Vote:600 Bukomansimbi District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	245,577	28,978	12%
Discretionary Government Transfers	2,010,853	521,221	26%
Conditional Government Transfers	11,292,145	3,014,098	27%
Other Government Transfers	1,170,861	567,600	48%
Donor Funding	2,042,000	65,098	3%
<b>Total Revenues shares</b>	<b>16,761,436</b>	<b>4,196,995</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	145,807	46,685	16,017	32%	11%	34%
Internal Audit	36,522	6,918	6,918	19%	19%	100%
Administration	1,803,334	358,139	304,616	20%	17%	85%
Finance	90,903	24,268	23,682	27%	26%	98%
Statutory Bodies	339,791	60,594	58,875	18%	17%	97%
Production and Marketing	773,100	196,119	111,936	25%	14%	57%
Health	3,641,242	458,805	450,144	13%	12%	98%
Education	8,174,890	2,201,522	1,599,033	27%	20%	73%
Roads and Engineering	839,898	590,362	403,631	70%	48%	68%
Water	327,789	108,036	32,937	33%	10%	30%
Natural Resources	88,768	22,970	22,664	26%	26%	99%
Community Based Services	499,392	25,197	13,048	5%	3%	52%
<b>Grand Total</b>	<b>16,761,436</b>	<b>4,099,613</b>	<b>3,043,501</b>	<b>24%</b>	<b>18%</b>	<b>74%</b>
<i>Wage</i>	<i>9,396,035</i>	<i>2,290,329</i>	<i>1,908,057</i>	<i>24%</i>	<i>20%</i>	<i>83%</i>
<i>Non-Wage Reccurent</i>	<i>3,417,093</i>	<i>821,712</i>	<i>671,341</i>	<i>24%</i>	<i>20%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>1,906,308</i>	<i>930,336</i>	<i>406,947</i>	<i>49%</i>	<i>21%</i>	<i>44%</i>
<i>Donor Devt</i>	<i>2,042,000</i>	<i>57,236</i>	<i>57,156</i>	<i>3%</i>	<i>3%</i>	<i>100%</i>

# Vote:600 Bukomansimbi District

## Quarter1

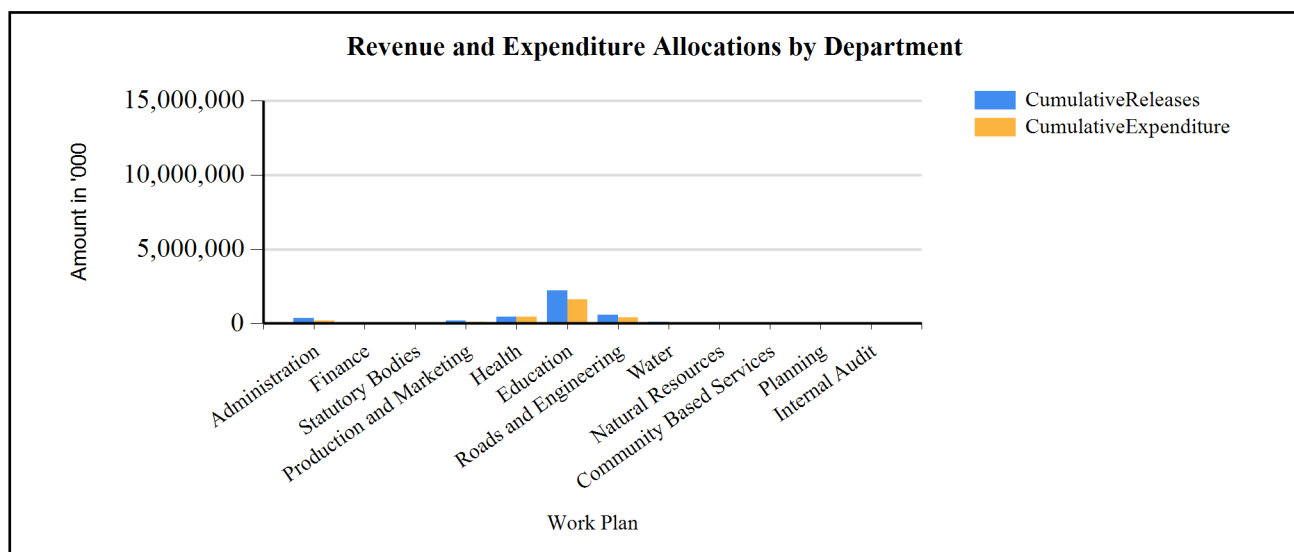
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Overall during the first quarter (Q.1), of financial year 2018/2019, we received Shs. 4,196.995b of the budgeted Shs. 16,761.436b, representing 25%. This fair performance is greatly attributed to emergency funding from Uganda Road Fund under other government transfers, where Kawoko - Kigangaazi Road (21km) and Kataaba Swamp raising were funded but had originally not been planned. Also note that Donor funding has not performed well due to differing timing of cash flows between Central government transfers and Donor transfers. For Local Revenues, poor performance is attributed to a number of reasons including the fact that the sub counties are now updating their respective registers through enumeration and assessment of tax payers and it is hoped that collections will begin around the third quarter, save for Local Service Tax (LST) which has greatly contributed to the total so far collected amounting to Shs.28.978m of the budgeted Shs.245.577m (12%).

In terms of Disbursements, Shs.4,099.613b of the budgeted Shs.16,761.436b (24%), was transferred to Departments to enable service delivery. Roads and Engineering took the lions share (70%) given their budget, followed by Water and Education Departments; Roads utilised 48% of its facility, followed by Finance and Natural Resources (26% each).

In terms of expenditure wage released was Shs.2,290.329b (24%) of the budgeted Shs.9,396.035b. Non wage recurrent was Shs.821.712m (24%) of the budgeted Shs.3,417.093b. Domestic Development was Shs.930.336m (49%) of the budgeted Shs. 1,906.308b. Donor Development was Shs. 57.236m (3%) of the budgeted Shs.2,042m.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>245,577</b>	<b>28,978</b>	<b>12 %</b>
Local Services Tax	49,000	27,550	56 %
Land Fees	22,500	1,232	5 %

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Application Fees	3,500	0	0 %
Business licenses	28,000	0	0 %
Liquor licenses	13,994	0	0 %
Stamp duty	13,993	0	0 %
Miscellaneous and unidentified taxes	12,600	0	0 %
Interest from private entities - Domestic	35,000	0	0 %
Property related Duties/Fees	14,021	0	0 %
Advertisements/Bill Boards	6,590	0	0 %
Animal & Crop Husbandry related Levies	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	0	0 %
Educational/Instruction related levies	19,211	196	1 %
Inspection Fees	6,500	0	0 %
Market /Gate Charges	3,500	0	0 %
Other Fees and Charges	7,668	0	0 %
Voluntary Transfers	5,000	0	0 %
Other fines and Penalties - private	2,500	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,010,853</b>	<b>521,221</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	462,080	115,520	25 %
Urban Unconditional Grant (Non-Wage)	40,400	10,100	25 %
District Discretionary Development Equalization Grant	199,409	66,470	33 %
Urban Unconditional Grant (Wage)	153,015	38,254	25 %
District Unconditional Grant (Wage)	1,133,265	283,316	25 %
Urban Discretionary Development Equalization Grant	22,684	7,561	33 %
<b>2b.Conditional Government Transfers</b>	<b>11,292,145</b>	<b>3,014,098</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	8,109,755	2,027,439	25 %
Sector Conditional Grant (Non-Wage)	1,765,594	559,660	32 %
Sector Development Grant	865,858	288,619	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	4,435	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	157,813	39,453	25 %
Gratuity for Local Governments	367,637	91,909	25 %
<b>2c. Other Government Transfers</b>	<b>1,170,861</b>	<b>567,600</b>	<b>48 %</b>
Support to PLE (UNEB)	7,000	0	0 %
Uganda Road Fund (URF)	754,869	219,567	29 %
Uganda Women Entrepreneurship Program(UWEP)	116,342	2,173	2 %
Youth Livelihood Programme (YLP)	292,650	4,759	2 %
Other	0	341,101	0 %
<b>3. Donor Funding</b>	<b>2,042,000</b>	<b>65,098</b>	<b>3 %</b>
The AIDS Support Organisation (TASO)	180,000	0	0 %

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Rakai Health Sciences Programme (RHSP)	0	57,236	0 %
United Nations Children Fund (UNICEF)	170,000	0	0 %
World Health Organisation (WHO)	80,000	0	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	80,000	0	0 %
Korean International Cooperation Agency(KOICA)	1,532,000	0	0 %
VNG International	0	7,862	0 %
<b>Total Revenues shares</b>	<b>16,761,436</b>	<b>4,196,995</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local Revenue received amounted to Shs. 28.978m of the budgeted Shs. 245.577m. This represents 12%, thanks greatly to Local Service Tax (LST) charged centrally from public servants. Land fees also fetched Shs.1.232m (5%), charged upon timber ferrying. Generally Local Revenue, was poor because currently the Lower Local Governments are enumerating and assessing taxpayers. Collections are expected around February 2019.

**Cumulative Performance for Central Government Transfers**

For FY 2018.19 the Annual Projected Shs.1.170b. We expected to receive Shs.219.552m (25%) of However we received only Shs.567.599m (49.2%); This relatively good performance resulted from receiving Shs.341.1m in respect to road works for Kataaba-Kigangazi and Kasota roads which spilled over from last FY.

**Cumulative Performance for Donor Funding**

For the first quarter FY 2018.19 we expected to receive Shs.510.500m (25%) of the Annual Projected Shs.2.045b. However we received only Shs.65.098m (3.18%), caused partly by forex gains which have led to change in workplan figures thus delayed transfer of funds from especially Korean Foundation for International Health (KOFIH). But thanks to Rakai Health Science program for Support in HIV and Gender Based Violence. Thanks also to VNG International for supporting various activities including review of the 5 year Devt plan.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	618,361	99,599	16 %	154,590	99,599	64 %
District Production Services	146,997	11,737	8 %	36,749	11,737	32 %
District Commercial Services	7,742	600	8 %	1,936	600	31 %
<b>Sub- Total</b>	<b>773,100</b>	<b>111,936</b>	<b>14 %</b>	<b>193,275</b>	<b>111,936</b>	<b>58 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	827,176	402,971	49 %	206,794	402,971	195 %
District Engineering Services	12,722	660	5 %	3,180	660	21 %
<b>Sub- Total</b>	<b>839,898</b>	<b>403,631</b>	<b>48 %</b>	<b>209,975</b>	<b>403,631</b>	<b>192 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,969,403	1,314,713	22 %	1,492,351	1,314,713	88 %
Secondary Education	2,063,036	284,320	14 %	515,759	284,320	55 %
Education & Sports Management and Inspection	142,451	0	0 %	35,613	0	0 %
<b>Sub- Total</b>	<b>8,174,890</b>	<b>1,599,033</b>	<b>20 %</b>	<b>2,043,722</b>	<b>1,599,033</b>	<b>78 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,178,059	71,665	3 %	544,515	71,665	13 %
Health Management and Supervision	1,463,183	378,478	26 %	365,796	378,478	103 %
<b>Sub- Total</b>	<b>3,641,242</b>	<b>450,144</b>	<b>12 %</b>	<b>910,310</b>	<b>450,144</b>	<b>49 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	327,789	32,937	10 %	81,947	32,937	40 %
Natural Resources Management	88,768	22,664	26 %	22,192	22,664	102 %
<b>Sub- Total</b>	<b>416,557</b>	<b>55,601</b>	<b>13 %</b>	<b>104,139</b>	<b>55,601</b>	<b>53 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	499,392	13,048	3 %	124,848	13,048	10 %
<b>Sub- Total</b>	<b>499,392</b>	<b>13,048</b>	<b>3 %</b>	<b>124,848</b>	<b>13,048</b>	<b>10 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,803,334	304,616	17 %	450,833	304,616	68 %
Local Statutory Bodies	339,791	58,875	17 %	84,948	58,875	69 %
Local Government Planning Services	145,807	16,017	11 %	36,452	16,017	44 %
<b>Sub- Total</b>	<b>2,288,933</b>	<b>379,508</b>	<b>17 %</b>	<b>572,233</b>	<b>379,508</b>	<b>66 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	90,903	23,682	26 %	22,726	23,682	104 %
Internal Audit Services	36,522	6,918	19 %	9,130	6,918	76 %
<b>Sub- Total</b>	<b>127,424</b>	<b>30,599</b>	<b>24 %</b>	<b>31,856</b>	<b>30,599</b>	<b>96 %</b>
<b>Grand Total</b>	<b>16,761,436</b>	<b>3,043,501</b>	<b>18 %</b>	<b>4,190,359</b>	<b>3,043,501</b>	<b>73 %</b>

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## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,627,733</b>	<b>311,693</b>	<b>19%</b>	<b>406,933</b>	<b>311,693</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	195,032	48,758	25%	48,758	48,758	100%
District Unconditional Grant (Wage)	286,259	31,275	11%	71,565	31,275	44%
General Public Service Pension Arrears (Budgeting)	4,435	0	0%	1,109	0	0%
Gratuity for Local Governments	367,637	91,909	25%	91,909	91,909	100%
Locally Raised Revenues	18,129	0	0%	4,532	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	263,620	32,390	12%	65,905	32,390	49%
Multi-Sectoral Transfers to LLGs_Wage	334,808	67,907	20%	83,702	67,907	81%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	157,813	39,453	25%	39,453	39,453	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>175,601</b>	<b>46,446</b>	<b>26%</b>	<b>43,900</b>	<b>46,446</b>	<b>106%</b>
District Discretionary Development Equalization Grant	8,275	0	0%	2,069	0	0%
Donor Funding	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	167,326	46,446	28%	41,831	46,446	111%
<b>Total Revenues shares</b>	<b>1,803,334</b>	<b>358,139</b>	<b>20%</b>	<b>450,834</b>	<b>358,139</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	621,067	99,183	16%	155,266	99,183	64%
Non Wage	1,006,666	188,960	19%	251,667	188,960	75%
<b>Development Expenditure</b>						
Domestic Development	175,601	16,474	9%	43,900	16,474	38%

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Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,803,334</b>	<b>304,616</b>	<b>17%</b>	<b>450,833</b>	<b>304,616</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,551</b>	<b>8%</b>			
Wage		0				
Non Wage		23,551				
<b>Development Balances</b>		<b>29,972</b>	<b>65%</b>			
Domestic Development		29,972				
Donor Development		0				
<b>Total Unspent</b>		<b>53,523</b>	<b>15%</b>			

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

- For this quarter the department planned and budgeted to receive 450,834m but actual received was 358,139m representing 79% out this 31,275 m is for wage,91 m is for gratuity,32 m is for pensions and 48,758 m non wage . arose from
- In terms of expenditure 304,616 m was spent out of the planned 448,599 which is 68%.

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

- Un spent balance on the account of Shs.53.523
- m is for 23 m is ex Gratia for local leaders and 29 m for domestic development under Local governments

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



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- Salary for 12 members of staff paid for 3 months
  - Gratuity for 5 pensioners paid
  - Pension for 47 pensioners paid.
  - Quarterly meeting for CAOs attended to discuss auditor general's recommendations
  - Attended opening ceremony of KOFIH Uganda offices
  - Report on creation of administrative units submitted
  - Quarter 4 report prepared and submitted
  - National budget conference attended
  - 22 pay change reports processed on IPPS
  - 3 payroll verification reports and salary payment registers printed
  - Tea served to all staff
  - 4 inventory management officers mentored in stores management
  - 1 reward and sanctions meeting held
- 
- Councilors allowance paid for 13 members for 3 months.
  - First quarter funds warranted
  - Final performance contract prepared and submitted
  - -Repaired and serviced with Engine oil, oil filter fuel filter, air cleaner, grease and spray
  - -Validated and paid all staff.

## Vote:600 Bukomansimbi District

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>90,903</b>	<b>24,268</b>	<b>27%</b>	<b>22,726</b>	<b>24,268</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	12,424	3,106	25%	3,106	3,106	100%
District Unconditional Grant (Wage)	75,322	21,162	28%	18,831	21,162	112%
Locally Raised Revenues	3,157	0	0%	789	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>90,903</b>	<b>24,268</b>	<b>27%</b>	<b>22,726</b>	<b>24,268</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	75,322	21,162	28%	18,831	21,162	112%
Non Wage	15,581	2,520	16%	3,895	2,520	65%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>90,903</b>	<b>23,682</b>	<b>26%</b>	<b>22,726</b>	<b>23,682</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		586				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>586</b>	<b>2%</b>			

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

The sector planned to receive 22m for the quarter but instead received 24.267m resulting into 110% performance. This was caused by the Unconditional Grant wage that overperformed against the plan. Shs 3.105m was received from Unconditional grant Non wage, Shs 21.16m from Wage and nothing from locally raised revenues. Cumulatively the sector has received 26.7% of the approved budget. Shs 21.16m was spent on staff salaries and Shs 3.105m was used for operational costs

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

Shs 585,953 was deferred to cater for purchase of more stationery whose Local Purchase Order had been made

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

2017/2018 Draft Final Accounts were prepared and submitted to Auditor General and Accountant General, Copies of 2018/2019 Budget Estimates were distributed, Salaries of finance sector staff were promptly paid, Warranting and Invoicing of Quarter one funds was done, Books of accounts were procured

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>339,791</b>	<b>60,594</b>	<b>18%</b>	<b>84,948</b>	<b>60,594</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	94,990	23,747	25%	23,747	23,747	100%
District Unconditional Grant (Wage)	232,916	36,846	16%	58,229	36,846	63%
Locally Raised Revenues	11,886	0	0%	2,971	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>339,791</b>	<b>60,594</b>	<b>18%</b>	<b>84,948</b>	<b>60,594</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	232,916	36,846	16%	58,229	36,846	63%
Non Wage	106,875	22,029	21%	26,719	22,029	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>339,791</b>	<b>58,875</b>	<b>17%</b>	<b>84,948</b>	<b>58,875</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,718</b>	<b>3%</b>			
Wage		0				
Non Wage		1,718				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,718</b>	<b>3%</b>			

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

The sector planned to receive shs 84,947,856= million in the quarter, however the actual revenue received was shs 60,593,564/= The under performance was due to wage as gratuity paid in the fourth quarter of the financial year, Cumulatively the sector received 17.8% of the approved budget. The expenditure of SHS 36.8m was used to pay salaries for staff and political leaders, whereas 23.7m was used to cater for allowances for political leaders and other operational costs.

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**Quarter1****Reasons for unspent balances on the bank account**

Unspent funds on the account is for call off order for fuel.

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

conducted one council meeting and one GPC meeting at district headquarters. Approved supplementary budget quarterly performance report 2018/2019, reviewed 1st and 2nd quarter 2018/2019 internal audit report , recruited one staff, 2 staff transferred within service, 2 staff confirmed, regularization of 2 staff, monitored roadworks

## Vote:600 Bukomansimbi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>718,768</b>	<b>178,008</b>	<b>25%</b>	<b>179,692</b>	<b>178,008</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	4,198	1,049	25%	1,049	1,049	100%
District Unconditional Grant (Wage)	5,668	0	0%	1,417	0	0%
Locally Raised Revenues	1,067	0	0%	267	0	0%
Sector Conditional Grant (Non-Wage)	156,048	39,012	25%	39,012	39,012	100%
Sector Conditional Grant (Wage)	551,788	137,947	25%	137,947	137,947	100%
<b>Development Revenues</b>	<b>54,332</b>	<b>18,111</b>	<b>33%</b>	<b>13,583</b>	<b>18,111</b>	<b>133%</b>
Sector Development Grant	54,332	18,111	33%	13,583	18,111	133%
<b>Total Revenues shares</b>	<b>773,100</b>	<b>196,119</b>	<b>25%</b>	<b>193,275</b>	<b>196,119</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	557,456	80,034	14%	139,364	80,034	57%
Non Wage	161,312	31,902	20%	40,328	31,902	79%
<b>Development Expenditure</b>						
Domestic Development	54,332	0	0%	13,583	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>773,100</b>	<b>111,936</b>	<b>14%</b>	<b>193,275</b>	<b>111,936</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>66,072</b>	<b>37%</b>			
Wage		57,913				
Non Wage		8,159				
<b>Development Balances</b>		<b>18,111</b>	<b>100%</b>			
Domestic Development		18,111				
Donor Development		0				
<b>Total Unspent</b>		<b>84,183</b>	<b>43%</b>			

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**Vote:600 Bukomansimbi District****Quarter1**

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

During quater 1, the department planned to receive 193.275m but received 196.119m which is 101% reason being sector development grant is received thrice as opposed to four times a year like other releases. the sector never received district unconditional grant wage and local revenue.

In terms of expenditure, the recurrent non wage of 31.902 was spent instead of 39.611m which is 81% the balance of which was committed funds for procurement that were undertaken like fuel and vehicle maintenance. domestic development grant was not utilized due to required accumulation of funds to purchase motorcycles which were in plan for the financial year.

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

84.183m was left unspent representing 43% of the total revenue received in the quater. Of this, recurrent revenues were 66.02m and 18.111m was domestic development.

57.9m was unspent balance on wage resulting from the fact that the staff structure has some vacant posts some which were considered in the recruitment plan for the financial year 2018/19.

8 m unspent balance on recurrent non wage as committed funds on procurement undertaken like fuel.

Domestic development was unspent pending accumulation to procure motorcycles as planned.

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

Farmers and LLG leaders were sensitized and urged to select farmers to kick start the 4- acre model farming system with a selection of a farmer per parish per sub county. procured and installed a battery for a laptop( dell inspiron N50300)

Trained farmers on blended fertilizers and soil mgt, bee friendly farming practices and disease and pest mgt.

capacity building of extension workers was done and pre season verification of coffee nurseries. Collected data on fish markets, fish farmers, bee keepers and launched a honey collection point with farmer group leaders.

## Vote:600 Bukomansimbi District

Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,575,190</b>	<b>393,552</b>	<b>25%</b>	<b>393,798</b>	<b>393,552</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	3,867	967	25%	967	967	100%
Locally Raised Revenues	983	0	0%	246	0	0%
Sector Conditional Grant (Non-Wage)	126,015	31,504	25%	31,504	31,504	100%
Sector Conditional Grant (Wage)	1,444,326	361,081	25%	361,081	361,081	100%
<b>Development Revenues</b>	<b>2,066,052</b>	<b>65,253</b>	<b>3%</b>	<b>516,513</b>	<b>65,253</b>	<b>13%</b>
Donor Funding	2,042,000	57,236	3%	510,500	57,236	11%
Sector Development Grant	24,052	8,017	33%	6,013	8,017	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,641,242</b>	<b>458,805</b>	<b>13%</b>	<b>910,310</b>	<b>458,805</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,444,326	361,081	25%	361,081	361,081	100%
Non Wage	130,864	31,906	24%	32,716	31,906	98%
<b>Development Expenditure</b>						
Domestic Development	24,052	0	0%	6,013	0	0%
Donor Development	2,042,000	57,156	3%	510,500	57,156	11%
<b>Total Expenditure</b>	<b>3,641,242</b>	<b>450,144</b>	<b>12%</b>	<b>910,310</b>	<b>450,144</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>564</b>	<b>0%</b>			
Wage		0				
Non Wage		564				
<b>Development Balances</b>						
		<b>8,097</b>	<b>12%</b>			
Domestic Development		8,017				
Donor Development		80				
<b>Total Unspent</b>		<b>8,662</b>	<b>2%</b>			



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**Vote:600 Bukomansimbi District****Quarter1**

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

The Department recieved Shs.458.805m of the Annual planned Shs.3.641b representing 13%. This under performance mainly arose from the difference in cash flow timing difference where donors employ Calender years while GoU employ Financial years. In terms of expenditures wage paid amounted to Shs.361.081m, Non wage Shs.31.906m and Donor Shs.57.156m.

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

The Dept remained with Shs.8.662m of which Devt funds Shs.8.087m, committed to Rakai Health Science and Non wage Shs.0.564m for Fuel for Immunisation.

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

2 Support supervision visits. 3 Immunisation outreaches and 2 Home Visits. Salaries paid to staff up to end of September, 2018.

## Vote:600 Bukomansimbi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,626,385</b>	<b>2,021,020</b>	<b>27%</b>	<b>1,906,596</b>	<b>2,021,020</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	13,670	3,418	25%	3,418	3,418	100%
District Unconditional Grant (Wage)	40,067	16,148	40%	10,017	16,148	161%
Locally Raised Revenues	39,873	0	0%	9,968	0	0%
Sector Conditional Grant (Non-Wage)	1,419,134	473,045	33%	354,783	473,045	133%
Sector Conditional Grant (Wage)	6,113,641	1,528,410	25%	1,528,410	1,528,410	100%
<b>Development Revenues</b>	<b>548,505</b>	<b>180,502</b>	<b>33%</b>	<b>137,126</b>	<b>180,502</b>	<b>132%</b>
Other Transfers from Central Government	7,000	0	0%	1,750	0	0%
Sector Development Grant	541,505	180,502	33%	135,376	180,502	133%
<b>Total Revenues shares</b>	<b>8,174,890</b>	<b>2,201,522</b>	<b>27%</b>	<b>2,043,722</b>	<b>2,201,522</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,153,708	1,220,199	20%	1,538,427	1,220,199	79%
Non Wage	1,472,677	378,834	26%	368,169	378,834	103%
<b>Development Expenditure</b>						
Domestic Development	548,505	0	0%	137,126	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,174,890</b>	<b>1,599,033</b>	<b>20%</b>	<b>2,043,722</b>	<b>1,599,033</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>421,987</b>	<b>21%</b>			
Wage		324,359				
Non Wage		97,628				
<b>Development Balances</b>		<b>180,502</b>	<b>100%</b>			
Domestic Development		180,502				
Donor Development		0				
<b>Total Unspent</b>		<b>602,489</b>	<b>27%</b>			

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**Vote:600 Bukomansimbi District****Quarter1**

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

The sector received Shs.2,201.522m of the targeted Shs.8,174.890m representing 27%. Only Local Revenue performed poorly. In terms of expenditure Wage utilised Shs 1.220b, Non wage Shs.378.834m

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

Shs.602.489 remained unspent of which SFG (Devt) Shs 180.501m Shs. 324.359 Wage was not used and is still on the sector account and Shs 97.628m still on the account due to school inspection which is carried out on termly basis. Term three is still on.

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

Paid Salaries for 745 and 156 primary and Secondary school teachers.

Conducted Mock Exams for Primary seven candidates.

Inspection of 128 Primary and secondary schools was carried out. Each school was visited at least each school was visited twice.

Carried out field appraisal for SFG works, visited schools including Binyobirya, Buyinjayinja, Makoomi Kakukulu, Buligita, among others.

## Vote:600 Bukomansimbi District

## Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>85,029</b>	<b>29,694</b>	<b>35%</b>	<b>21,257</b>	<b>29,694</b>	<b>140%</b>
District Unconditional Grant (Non-Wage)	5,788	1,447	25%	1,447	1,447	100%
District Unconditional Grant (Wage)	72,307	28,247	39%	18,077	28,247	156%
Locally Raised Revenues	6,934	0	0%	1,733	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>754,869</b>	<b>560,668</b>	<b>74%</b>	<b>188,717</b>	<b>560,668</b>	<b>297%</b>
Multi-Sectoral Transfers to LLGs_Gou	252,670	38,082	15%	63,167	38,082	60%
Other Transfers from Central Government	502,200	522,585	104%	125,550	522,585	416%
<b>Total Revenues shares</b>	<b>839,898</b>	<b>590,362</b>	<b>70%</b>	<b>209,975</b>	<b>590,362</b>	<b>281%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,307	28,247	39%	18,077	28,247	156%
Non Wage	12,722	660	5%	3,180	660	21%
<b>Development Expenditure</b>						
Domestic Development	754,869	374,724	50%	188,717	374,724	199%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>839,898</b>	<b>403,631</b>	<b>48%</b>	<b>209,975</b>	<b>403,631</b>	<b>192%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		787				
<b>Development Balances</b>						
Domestic Development		185,944				
Donor Development		0				
<b>Total Unspent</b>		<b>186,731</b>	<b>32%</b>			

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**Vote:600 Bukomansimbi District****Quarter1**

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

- For this quarter the department planned to receive 209,975m but actually received 590,362m representing 281 % reason for the variance is because of funds received off budget for emergency works on kasota and kataba swamp , increment on wages for science carders.and the newly recruited staff in the department to run the road unit.
- In the planned expenditure was 209.975m but actually spent 403,631m representing 192% reason for over performance was due to off budget works for emergency works on kataba swamp
- Un spent balance is 186.731 representing 32 %

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

- Reason for unspent balance of 186,731m on the account is for retention for road works on kataba swamp and works in progress.

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

- -Performance contract signed with URF
- Annual roads work plan submitted for maintenance of roads
- Statement of requirements for kisabwa -kisaka road and bukiri -misanvu -mirambi prepared
- Road works for kawoko-kataba-kigangazi and kawoko -buwenda-mwalo and kyoga -butayunja -kagologolo monitored
- Emergency works done on kisabwa -kawoko swamp
- Roads project screened for environmental compliance
- UG 3145 R serviced with engine oil,oil filters,air cleaner,grease and spray
- UG 3145 R repaired with brake shoes,brake fluid and A/C gas
-

## Vote:600 Bukomansimbi District

## Quarter1

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>60,766</b>	<b>19,028</b>	<b>31%</b>	<b>15,192</b>	<b>19,028</b>	<b>125%</b>
District Unconditional Grant (Wage)	29,250	11,149	38%	7,312	11,149	152%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	31,516	7,879	25%	7,879	7,879	100%
<b>Development Revenues</b>	<b>267,023</b>	<b>89,008</b>	<b>33%</b>	<b>66,756</b>	<b>89,008</b>	<b>133%</b>
Sector Development Grant	245,970	81,990	33%	61,493	81,990	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>327,789</b>	<b>108,036</b>	<b>33%</b>	<b>81,947</b>	<b>108,036</b>	<b>132%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,250	11,149	38%	7,312	11,149	152%
Non Wage	31,516	6,938	22%	7,879	6,938	88%
<b>Development Expenditure</b>						
Domestic Development	267,023	14,850	6%	66,756	14,850	22%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>327,789</b>	<b>32,937</b>	<b>10%</b>	<b>81,947</b>	<b>32,937</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>941</b>	<b>5%</b>			
Wage		0				
Non Wage		941				
<b>Development Balances</b>		<b>74,157</b>	<b>83%</b>			
Domestic Development		74,157				
Donor Development		0				
<b>Total Unspent</b>		<b>75,098</b>	<b>70%</b>			

## Summary of Workplan Revenues and Expenditure by Source

During Quarter one the department received 108,035,815/= out of the 327,788,882/= annual budgeted which signifies 33% However out of the revenue only 32,937,387/= was spent which signifies 30.5% average expenditure rate .

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**Vote:600 Bukomansimbi District**

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**Quarter1****Reasons for unspent balances on the bank account**

-By end of Quarter one , some of the planned construction projects had just started after signing of contracts which was earmarked by the late disbursement of development funds hence unspent balances.

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

- Paid retained funds for 8 facilities done during F/Y 2017/18
- Environment screening for all proposed projects done.
- Triggered 8 and followed up 5 villages for sanitation improvement.
- Conducted one extension staff meeting.
- Prepared and submitted quarter one report to line ministries
- Procured Office stationery.
- Baseline data for sanitation done
- Established and trained 7 water and sanitation committees
- construction inspection and supervision done
- Feasibility analysis for new water points done.
- MIS data collection for district water sources collected and updated.

## Vote:600 Bukomansimbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>88,768</b>	<b>22,970</b>	<b>26%</b>	<b>22,192</b>	<b>22,970</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	1,678	420	25%	420	420	100%
District Unconditional Grant (Wage)	82,862	21,600	26%	20,716	21,600	104%
Locally Raised Revenues	426	0	0%	107	0	0%
Sector Conditional Grant (Non-Wage)	3,801	950	25%	950	950	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>88,768</b>	<b>22,970</b>	<b>26%</b>	<b>22,192</b>	<b>22,970</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	82,862	21,600	26%	20,716	21,600	104%
Non Wage	5,906	1,064	18%	1,477	1,064	72%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>88,768</b>	<b>22,664</b>	<b>26%</b>	<b>22,192</b>	<b>22,664</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>306</b>	<b>1%</b>			
Wage		0				
Non Wage		306				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>306</b>	<b>1%</b>			



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**Vote:600 Bukomansimbi District****Quarter1**

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

During the Quarter, we recieved Shs.22.664m of the budgeted Shs.22.192m representing 104% thanks to the increase in science staff category. Note however that Local revenue was not recieved.

In terms of expenditure, wage was Shs.21.600m of the budgeted Shs.20.716m (104%), Non wage Shs.1.064m of the budgeted Shs.1.477m (72%) and Development was not planned.

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

Shs. 0.306m remained unspent but committed to sensitisation of communities in environmental conservation of people in the wetlands. The reason for not spending was due to late receipt of funds that took long to warrant.

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

3 HLG and 1 LLG staff paid salaries upto September, 2018. One meeting held in respect of Water Shed management in Kibinge Sub County.

## Vote:600 Bukomansimbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>499,392</b>	<b>25,197</b>	<b>5%</b>	<b>124,848</b>	<b>25,197</b>	<b>20%</b>
District Unconditional Grant (Non-Wage)	1,824	456	25%	456	456	100%
District Unconditional Grant (Wage)	59,033	10,539	18%	14,758	10,539	71%
Locally Raised Revenues	463	0	0%	116	0	0%
Other Transfers from Central Government	408,992	6,932	2%	102,248	6,932	7%
Sector Conditional Grant (Non-Wage)	29,080	7,270	25%	7,270	7,270	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>499,392</b>	<b>25,197</b>	<b>5%</b>	<b>124,848</b>	<b>25,197</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,033	10,539	18%	14,758	10,539	71%
Non Wage	440,359	2,510	1%	110,090	2,510	2%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>499,392</b>	<b>13,048</b>	<b>3%</b>	<b>124,848</b>	<b>13,048</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,148</b>	<b>48%</b>			
Wage		0				
Non Wage		12,148				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>12,148</b>	<b>48%</b>			

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**Vote:600 Bukomansimbi District****Quarter1**

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

During the quarter the sector expected to receive 124,848m, the sector however received shs. 25,197m representing 20% of the expected revenue. Shs10,539m was wage representing 71% , 6,932m other transfers from central government and 7,270M was sector grant

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

12,148 Was un spent.

the under performance was as a result of late release for funds by central Government and thus planned activities for Q1 were pushed to Q2

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

Of the funds received 20 YLP and 15 UWEP groups were generated, Recovered 5.02m from nine youth groups 6,355m recovered 6 UWEP Groups, Facilitated youth leaders to attend National youth celebrations in Kampiringisa, procured sector books of accounts, Paid Monthly salaries for DCDO,SCDO and SPSWO and maintained sector accounts

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>63,880</b>	<b>19,100</b>	<b>30%</b>	<b>15,970</b>	<b>19,100</b>	<b>120%</b>
District Unconditional Grant (Non-Wage)	29,594	7,399	25%	7,399	7,399	100%
District Unconditional Grant (Wage)	34,286	11,701	34%	8,572	11,701	137%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>81,927</b>	<b>27,585</b>	<b>34%</b>	<b>20,482</b>	<b>27,585</b>	<b>135%</b>
District Discretionary Development Equalization Grant	74,479	27,585	37%	18,620	27,585	148%
District Unconditional Grant (Non-Wage)	7,448	0	0%	1,862	0	0%
<b>Total Revenues shares</b>	<b>145,807</b>	<b>46,685</b>	<b>32%</b>	<b>36,452</b>	<b>46,685</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,286	11,701	34%	8,572	11,701	137%
Non Wage	29,594	3,416	12%	7,399	3,416	46%
<b>Development Expenditure</b>						
Domestic Development	81,927	899	1%	20,482	899	4%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>145,807</b>	<b>16,017</b>	<b>11%</b>	<b>36,452</b>	<b>16,017</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,982</b>	<b>21%</b>			
Wage		0				
Non Wage		3,982				
<b>Development Balances</b>		<b>26,686</b>	<b>97%</b>			
Domestic Development		26,686				
Donor Development		0				
<b>Total Unspent</b>		<b>30,668</b>	<b>66%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Planning Unit targeted to receive a total amount of **34,590,000/=** in 1st Quarter. **7,399,500/=** was received under Unconditional grant, **11,701,176/=** under Wage and **27,585,000/=** DDEG. A total of **16,017,630/=** funds were utilized in a quarter against **46,685,000/=** planned for indicating **28%**. Cumulative percentage by end of 1st quarter is **11%**

### Reasons for unspent balances on the bank account

- 1) The unspent balances under unconditional grant is because some activities like preparation for Budget conference, assessment exercise (external), environment safeguards for projects to be implemented were still on-going till second quarter and the rest is committed to bank charges.
- 2) Balance of shs 26,686M under DDEG is committed to capital projects and the Procurement process is on-going. 3,982M under unconditional grant is committed to Bank charges and other on-going activities.
- 3) Over expenditures under wage is because of salary increment.

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

- 1) Salaries for District Planner and Statistician were paid for 3 months at the District Headquarters.
- 2) 3 TPC meetings were conducted at the District Headquarters.
- 3) 6 YLP groups were verified by the Auditor in Kibinge and Butenga Sub/county.
- 4) School monitoring done in Kiteredde, Kakuulu and Lifeline Junior School.
- 5) Environment safeguards done at Bukomansimbi District headquarters, Ndalage P/S and Butenga Health centre 4 (staff houses)

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>36,522</b>	<b>6,918</b>	<b>19%</b>	<b>9,130</b>	<b>6,918</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	2,408	602	25%	602	602	100%
District Unconditional Grant (Wage)	33,502	6,316	19%	8,376	6,316	75%
Locally Raised Revenues	612	0	0%	153	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>36,522</b>	<b>6,918</b>	<b>19%</b>	<b>9,130</b>	<b>6,918</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,502	6,316	19%	8,376	6,316	75%
Non Wage	3,020	602	20%	755	602	80%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>36,522</b>	<b>6,918</b>	<b>19%</b>	<b>9,130</b>	<b>6,918</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The sector planned to receive Shs 9.13m but received 6.9m translating into 75.7%. Cumulatively the sector has received 18.94% of the annual budget.

Shs 6.3m was received from Unconditional grant wage, and Shs 0.601m from Unconditional grant Non wage. The deficit of 24.2% was caused by failure to receive local revenue during the quarter.

Shs 6m was spent on Wage for sector staff and Shs 0.601m was used for operational costs

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

All funds were spent during the quarter

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

The Sector was able to produce the Fourth Quarter Internal Audit report FY 2017/2018 through carrying out Internal Audit activities at the District headquarters and in all Sub counties. These were submitted to the Speaker with a copy to the Chairperson District Public Accounts Committee, Chief Administrative Officer, Internal Auditor General and the Audit Committee

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## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>&lt;ol&gt;</li> <li>&lt;li&gt;&lt;span style="font-family: Arial;"&gt;Salaries for all staff payed by 28th&lt;/span&gt;&lt;/li&gt;</li> <li>&lt;li&gt;&lt;span style="font-family: Arial;"&gt;Subscription to ULGA</li> <li>&lt;li&gt;&lt;span style="font-family: Arial;"&gt;pensions and gratuity paid&amp;nbsp;&lt;/span&gt;&lt;/li&gt;</li> <li>&lt;li&gt;&lt;span style="font-family: Arial;"&gt;Reports submitted&lt;/span&gt;&lt;/li&gt;</li> <li>&lt;li&gt;&lt;span style="font-family: Arial;"&gt;Final accounts submitted&lt;/span&gt;&lt;/li&gt;</li> <li>&lt;li&gt;&lt;span style="font-family: Arial;"&gt;Auditor generals meetings attended&lt;/span&gt;&lt;/li&gt;</li> <li>&lt;li&gt;&lt;span style="font-family: Arial;"&gt;Technical planning committee meetings chaired&lt;/span&gt;&lt;/li&gt;</li> <li>&lt;li&gt;&lt;span style="font-family: Arial;"&gt;Performance agreements signed and submitted&lt;/span&gt;&lt;/li&gt;</li> <li>&lt;li&gt;&lt;span style="font-family: Arial;"&gt;JARD undertakings</li> </ul>	<ul style="list-style-type: none"> <li>Final performance contract prepared and submitted</li> <li>Repaired and serviced with Engine oil, oil filter fuel filter, air cleaner, grease and spray</li> <li>Validated and paid all staff.</li> </ul>		<ul style="list-style-type: none"> <li>•Salaries for all staff paid by 28th</li> <li>•Subscription to ULGA paid</li> <li>•Pensions and gratuity paid</li> <li>Reports submitted</li> <li>•Final accounts submitted</li> <li>•Auditor general's meetings attended</li> <li>•Technical planning committee meetings chaired</li> <li>•Performance agreements signed and submitted</li> <li>•JARD undertakings implemented and supervised</li> <li>•Funds warranted</li> <li>•Government programme implementation supervised and monitored</li> </ul>	<ul style="list-style-type: none"> <li>Salary for 12 members of staff paid for 3 months</li> <li>Salary for 12 members of staff paid for 3 months</li> <li>Gratuity for 5 pensioners paid</li> <li>Pension for 47 pensioners paid .</li> <li>Quarterly meeting for CAOs attended.</li> <li>to discuss auditor general's recommendations</li> <li>Attended opening ceremony of KOFIH Uganda offices</li> <li>Report on creation of administrative units submitted</li> <li>Quarter 4 report prepared and submitted</li> <li>National budget conference attended</li> </ul>



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	<p>implemented and supervised</p> <ul style="list-style-type: none"> <li>Funds warranted</li> <li>Government programme implementation supervised and monitored</li> <li>Follow up financial accountability in the Sub counties</li> <li>Monitoring of service delivery ends sectors</li> <li>Submission of mandatory and periodic reports</li> <li>National level workshops attended</li> </ul>				
211101 General Staff Salaries	286,259	31,275	11 %	31,275	

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212105 Pension for Local Governments	157,813	32,390	21 %	32,390
212107 Gratuity for Local Governments	367,637	91,909	25 %	91,909
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,160	1,530	25 %	1,530
221012 Small Office Equipment	3,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	520	52 %	520
221017 Subscriptions	6,000	1,500	25 %	1,500
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	44,381	11,040	25 %	11,040
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	27,000	5,500	20 %	5,500
228002 Maintenance - Vehicles	15,000	1,039	7 %	1,039
228004 Maintenance – Other	12,300	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	4,435	0	0 %	0
Wage Rect:	286,259	31,275	11 %	31,275
Non Wage Rect:	654,227	145,428	22 %	145,428
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	940,485	176,704	19 %	176,704
Reasons for over/under performance:	The council resolution to enter an incomplete building has led to sudden changes in implementation of activities			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80) Bukomansimbi local and teachers and health staff	()	()	()
%age of staff appraised	(90) AllDistrict,local government,teachers and health workers staff	()	()	()
%age of staff whose salaries are paid by 28th of every month	(95) AllDistrict,local government,teachers and health workers staff	()	()	()
%age of pensioners paid by 28th of every month	(90) AllDistrict,local government,teachers and health workers staff	()	()	()
Non Standard Outputs:	-staff performance appraised -tea served to all staff -pay change reports filled -service commission submissions made	Tea served to all staff		Tea served to all staff

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221009 Welfare and Entertainment	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,000	10 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,000	10 %	1,000

Reasons for over/under performance: The shifting from rented premises led to limiting expenditures

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(4) Bukomansimbi District headquarters	(0) N/A	(1)Bukomansimbi District headquarters	(0)Not implemented
Availability and implementation of LG capacity building policy and plan	(Yes) Bukomansimbi district	(Yes) N/A	(yes)Bukomansimbi district	(Yes)Bukomansimbi District headquarters
Non Standard Outputs:	<ul style="list-style-type: none"> <li>&lt;li&gt;Capacity building work plan prepared&lt;/li&gt;</li> <li>&lt;li&gt;Training needs identified&lt;/li&gt;</li> <li>&lt;li&gt;capacity assessment established&lt;/li&gt;</li> <li>&lt;li&gt;induction of staff&lt;/li&gt;</li> <li>&lt;li&gt;induction of councilors&lt;/li&gt;</li> <li>&lt;li&gt;Capacity needs identified&lt;/li&gt;</li> <li>&lt;li&gt;Training work plan prepared submitted and approved&lt;/li&gt;</li> </ul>	4 inventory managers mentored in stores management Capacity building grant work plan for 5 years assessed to verify impact.	<ul style="list-style-type: none"> <li>•Capacity building work plan prepared</li> <li>•Training needs identified</li> <li>•Capacity assessment established</li> <li>•Induction of staff&lt;</li> <li>•Induction of councilors&lt;</li> <li>•Capacity needs identified</li> <li>•Training work plan prepared submitted and approved</li> </ul>	4 inventory managers mentored in stores management Capacity building grant work plan for 5 years assessed to verify impact.

221003 Staff Training	450	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	70	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	820	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	820	0	0 %	0

Reasons for over/under performance: Limited time to implement activities since warranting took long.

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

N/A

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Non Standard Outputs:		<ul style="list-style-type: none"> <li>Local governments inspected</li> <li>Local governments mentored and coached</li> <li>Sub county government programmes monitored</li> <li>local council courts supervised</li> <li>Local councils guided</li> <li>Bye laws generated</li> <li>Local councils guided</li> <li>Bye laws generated</li> <li>IPFs disseminated</li> <li>Reports generated and incorporated within the district reports</li> <li>Sub county budgets and workplans generated</li> </ul>	<ul style="list-style-type: none"> <li>New administrative units application submitted</li> <li>Performance agreement submitted</li> <li>Final performance contract submitted</li> <li>Qtr 4 PBS prepared and submitted</li> <li>Bigasa and kitanda local governments inspected for compliance</li> </ul>	<ul style="list-style-type: none"> <li>Local governments inspected</li> <li>Local governments mentored and coached</li> <li>Sub county government programmes monitored</li> <li>local council courts supervised</li> <li>Local councils guided</li> <li>Bye laws generated</li> <li>IPFs disseminated</li> <li>Reports generated and incorporated within the district reports</li> <li>Sub county budgets and work plans generated</li> <li>Local councils guided</li> <li>Bye laws generated</li> <li>IPFs disseminated</li> </ul>	<ul style="list-style-type: none"> <li>New administrative units application submitted</li> <li>Performance agreement submitted</li> <li>Final performance contract submitted</li> <li>Qtr 4 PBS prepared and submitted</li> <li>Bigasa and kitanda local governments inspected for compliance</li> </ul>
227001	Travel inland	9,000	1,926	21 %	1,926
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	1,926	21 %	1,926
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	1,926	21 %	1,926
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:		<ul style="list-style-type: none"> <li>Internet for PBS provided</li> <li>Website maintained</li> <li>Flayers and brochures of the district profile printed and disseminated</li> <li>Talk shows held</li> <li>Public notices printed and displayed</li> </ul>	N/A	<ul style="list-style-type: none"> <li>Internet for PBS provided</li> <li>Website maintained</li> <li>Flayers and brochures of the district profile printed and disseminated</li> <li>Talk shows held</li> <li>Public notices printed and displayed</li> </ul>	Not implemented
227001	Travel inland	5,000	1,083	22 %	1,083

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,083	22 %	1,083
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,083	22 %	1,083

Reasons for over/under performance: No funds allocated for this activity

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:

<ul style="list-style-type: none"> <li>&lt;ol&gt;</li> <li>&lt;li&gt;Electricity paid&lt;/li&gt;</li> <li>&lt;li&gt;Security guards for chairperson&amp;nbsp;paid&amp;nbsp;&lt;/li&gt;</li> <li>&lt;li&gt;Water payed&amp;nbsp;&lt;/li&gt;</li> <li>&lt;li&gt;Staff welfare and entertainment&lt;/li&gt;</li> <li>&lt;li&gt;National functions held&lt;/li&gt;</li> <li>&lt;li&gt;Office cleaned and maintained&lt;/li&gt;</li> <li>&lt;li&gt;Offices guarded&lt;/li&gt;</li> <li>&lt;/ol&gt;</li> </ul>	<ul style="list-style-type: none"> <li>General cleaning and welfare</li> <li>-Generator fueled ,serviced and maintained</li> </ul>	<ul style="list-style-type: none"> <li>• Electricity bills paid</li> <li>• Security guards for chairperson</li> <li>• Water bills paid</li> <li>• Staff welfare and entertainment</li> <li>• National functions held</li> <li>• Office cleaned and maintained</li> <li>• Offices guarded</li> </ul>	<ul style="list-style-type: none"> <li>-General cleaning and welfare</li> <li>-Generator fueled ,serviced and maintained</li> </ul>
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221009 Welfare and Entertainment	4,800	1,332	28 %	1,332
222001 Telecommunications	3,000	0	0 %	0
222002 Postage and Courier	300	0	0 %	0
223004 Guard and Security services	2,400	0	0 %	0
223005 Electricity	3,000	0	0 %	0
223006 Water	600	0	0 %	0
224004 Cleaning and Sanitation	800	0	0 %	0
227001 Travel inland	5,100	1,600	31 %	1,600
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	3,932	16 %	3,932
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	3,932	16 %	3,932

Reasons for over/under performance: The new district headquarters have no power so ,we use a generator to run the whole entity

**Output : 138107 Registration of Births, Deaths and Marriages**

N/A

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Non Standard Outputs:	<ol> <li>Marriage certificate book printed</li> <li>Birth certificated printed and issued</li> <li>Death registered and certified</li> </ol>	N/A		• Marriage certificate book printed • Birth certificated printed and issued • Death registered and certified • Marriages registered and forward to registrar • Marriage certificates issued	Not implemented
221011 Printing, Stationery, Photocopying and Binding		2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	0	0 %	0
Reasons for over/under performance:	N/A				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	<ol> <li>Payslips printed</li> <li>Payroll monitored and managed</li> <li>Salaries proceed</li> <li>pension payroll managed</li> <li>Data captured on the system</li> <li>Pay change prepared</li> <li>Payroll printed and displayed</li> </ol>	-22 pay change reports prepared and uploaded on the system -Processing of payment of salaries for 1098 staff on the IPPS -Coded and decoded salary loan codes on staff accounts on the IPPS -Captured data on IPPS and salary payment on IFMS for the months of July,august,September		Pay slips printed • Payroll monitored and managed • Salaries proceed • pension payroll managed • Data captured on the system • Pay change prepared • Payroll printed and displayed	-22 pay change reports prepared and uploaded on the system -Processing of payment of salaries for 1098 staff on the IPPS -Coded and decoded salary loan codes on staff accounts on the IPPS -Captured data on IPPS and salary payment on IFMS for the months of July,august,September
221011 Printing, Stationery, Photocopying and Binding		6,240	0	0 %	0
222001 Telecommunications		760	0	0 %	0
227001 Travel inland		12,820	3,200	25 %	3,200
227004 Fuel, Lubricants and Oils		2,180	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		22,000	3,200	15 %	3,200
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		22,000	3,200	15 %	3,200
Reasons for over/under performance:	Delays in verification process of retiring officers by ministry of public service to enable them atleast access the pension payroll as they wait for gratuity				

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(50 ) District and health centers records departments	()		(50)District and health centers records departments	()
Non Standard Outputs:	<ol style="list-style-type: none"> <li>Correspondences picked and delivered</li> <li>Bio- data of all staff computerized</li> </ol>				
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	1,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	<ol style="list-style-type: none"> <li>Reports compiled</li> <li>Barazaz held</li> <li>Community dialogues done</li> </ol>				
221001 Advertising and Public Relations	3,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138113 Procurement Services</b>					
N/A					

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Non Standard Outputs:		<ol> <li>Bid documents prepared</li> <li>Procurement adverts placed</li> <li>Reports and work plans submitted to PPDU</li> <li>Procurement plan implementation monitored</li> <li>Solicitation documents prepared</li> <li></li> </ol>		N/A		• Bid documents prepared< • Procurement adverts placed • Reports and work plans submitted to PPDU • Procurement plan implementation monitored • Solicitation documents prepared		No activity implemented	
221001	Advertising and Public Relations	2,000	0	0 %					0
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %					0
227002	Travel abroad	5,000	0	0 %					0
	Wage Rect:	0	0	0 %					0
	Non Wage Rect:	10,000	0	0 %					0
	Gou Dev:	0	0	0 %					0
	Donor Dev:	0	0	0 %					0
	Total:	10,000	0	0 %					0
Reasons for over/under performance:		No funds allocated to this unit							
Capital Purchases									
Output : 138172 Administrative Capital									
N/A									
Non Standard Outputs:		-4 inventory managers mentored in stores management -Capacity building assesed for impact		N/A		-4 invetory managers mentored in stores management -Capacity building assesed for impact			
281504	Monitoring, Supervision & Appraisal of capital works	8,275	0	0 %					0
	Wage Rect:	0	0	0 %					0
	Non Wage Rect:	0	0	0 %					0
	Gou Dev:	8,275	0	0 %					0
	Donor Dev:	0	0	0 %					0
	Total:	8,275	0	0 %					0
Reasons for over/under performance:		No challenge							
Total For Administration : Wage Rect:		286,259	31,275	11 %					31,275
Non-Wage Reccurent:		743,047	156,570	21 %					156,570
GoU Dev:		8,275	0	0 %					0
Donor Dev:		0	0	0 %					0
Grand Total:		1,037,581	187,845	18.1 %					187,845



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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-08-31) 2017/2018 Draft Final Accounts prepared and submitted to the Auditor General and Accountant General	(1) 2017/2018 Draft Final Accounts have been prepared and submitted to the Auditor General and Accountant General		()	(2018-08-31)2017/2018 Draft Final Accounts were prepared and submitted to the Auditor General and Accountant General as planned
Non Standard Outputs:	Salary of Accounts staff paid Response to queries raised by Auditor General and Internal Auditor General Books of Accounts procured	Three months salaries (July to September 2018) have been promptly paid at the District Headquarters			Salaries of finance sector staff were promptly paid at the district headquarters
211101 General Staff Salaries	75,322	21,162	28 %		21,162
221011 Printing, Stationery, Photocopying and Binding	3,080	440	14 %		440
227001 Travel inland	3,160	760	24 %		760
Wage Rect:	75,322	21,162	28 %		21,162
Non Wage Rect:	6,240	1,200	19 %		1,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	81,562	22,362	27 %		22,362
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(45000000) To have 100% Local Service Tax collected as budgeted	()		()	()
Value of Other Local Revenue Collections	(82000000) To collect 100% of all other local revenue collections such as Trading Licenses, Market Dues, Application Fees, Land Fees	()		()	()
Non Standard Outputs:	N/A				
222001 Telecommunications	338	0	0 %		0

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,338	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,338	0	0 %	0

Reasons for over/under performance:

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2019-05-31) 2019/2020 Procurement Plan, Development Plan, Capacity Building Plan approved by the District Council by 31/05/2019	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) 2019/2020 Draft Budget Estimates tabled before Council by 31/03/2019 and approved by 31/05/2019	()	()	()
Non Standard Outputs:	N/A	2018/2019 budget estimates have been distributed to stakeholders		Photocopied and binded copies of approved 2018/2019 budget estimates and distributed them to stakeholders

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) 2017/2018 Draft Final Accounts prepared and submitted to the Auditor General and Accountant General	()	()	()
Non Standard Outputs:	N/A	Quarter one books of accounts have been posted and reconciled		Books of accounts posted and reconciled
221009 Welfare and Entertainment	480	120	25 %	120
221011 Printing, Stationery, Photocopying and Binding	334	0	0 %	0

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221014 Bank Charges and other Bank related costs	819	0	0 %	0
227001 Travel inland	4,370	950	22 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,003	1,070	18 %	1,070
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,003	1,070	18 %	1,070

Reasons for over/under performance:

**Output : 148108 Sector Management and Monitoring**

N/A

Non Standard Outputs:

<ol>  
 <li>Sub  
 accountants  
 supervised </li>  
</ol>

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>75,322</i>	<i>21,162</i>	<i>28 %</i>	<i>21,162</i>
<i>Non-Wage Reccurent:</i>	<i>15,581</i>	<i>2,520</i>	<i>16 %</i>	<i>2,520</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>90,903</i>	<i>23,682</i>	<i>26.1 %</i>	<i>23,682</i>

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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Salary for 10 staff paid, computer supplies, office equipment and stationary procured, Night allowance, fuel facilitation paid at HLG, 6 reports and 4 workplans discussed at HLG by DEC and Council.	Payment of political leader's and staff salaries for July to September, organizing one council and one GPC meetings at the district headquarters			Payment of political leader's and staff salaries for July to September, organizing one council and one GPC meetings at the district headquarters
211101 General Staff Salaries	32,665	7,055	22 %		7,055
221009 Welfare and Entertainment	3,600	750	21 %		750
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
227004 Fuel, Lubricants and Oils	909	0	0 %		0
228004 Maintenance – Other	400	0	0 %		0
Wage Rect:	32,665	7,055	22 %		7,055
Non Wage Rect:	6,109	1,050	17 %		1,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,774	8,105	21 %		8,105
Reasons for over/under performance: Meetings held late due to late release of quarter one funds.					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	8 District Contracts Committee meeting held at Bukomansimbi District Headquarter, bids approved and contracts awarded	organized one DCC Meeting at the District headquarters , procured office stationary.			organized one DCC Meeting at the District , procured office stationary.
221002 Workshops and Seminars	5,202	1,250	24 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,202	1,250	24 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,202	1,250	24 %		1,250
Reasons for over/under performance: NIL					

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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138203 LG staff recruitment services</b>					
N/A					
Non Standard Outputs:	30 staff recruited, 100 staff confirmed in appointment, 10 staff granted study leave, 20 disciplinary cases handled, 10 staff promoted, 5 job adverts made in the news papers, 3 internal job adverts made, 1 filing cabinet, 1 desktop computer, 1 printer, office stationery, small office equipment procured at Bukomansimbi District Headquarter	Recruited one office attendant,two staff transferred within service, 2 staff appointed on probation 2 staff, confirmed and regularization of appointment of one staff. made one advert			Recruited one office attendant,two staff transferred within service, 2 staff appointed on probation 2 staff, confirmed and regularization of appointment of one staff. made one advert in New vision
211101 General Staff Salaries	24,336	0	0 %		0
221001 Advertising and Public Relations	4,140	800	19 %		800
221009 Welfare and Entertainment	1,500	375	25 %		375
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221014 Bank Charges and other Bank related costs	240	0	0 %		0
227001 Travel inland	10,000	2,495	25 %		2,495
227004 Fuel, Lubricants and Oils	2,541	540	21 %		540
Wage Rect:	24,336	0	0 %		0
Non Wage Rect:	20,421	4,710	23 %		4,710
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,757	4,710	11 %		4,710
Reasons for over/under performance:	NIL				
<b>Output : 138204 LG Land management services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	() Land applications for registration, renewal and lease extensions made at district headquarter	()		()	()received 3 land applications
No. of Land board meetings	() 10 meetings to be held at the district headquarter, LLGs: Bigasa, Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council	()		()	()

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Non Standard Outputs:	15 site visits made in LLGs Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council	Organized 2 land board meetings		Organized 2 land board meetings
221002 Workshops and Seminars	6,100	1,440	24 %	1,440
221011 Printing, Stationery, Photocopying and Binding	270	68	25 %	68
227004 Fuel, Lubricants and Oils	660	165	25 %	165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,030	1,673	24 %	1,673
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,030	1,673	24 %	1,673

Reasons for over/under performance: late release of quarter one funds affected the performance of the sector.

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	() 8 Auditor Generals Queries reviewed at the District and LLG	()	()	()
No. of LG PAC reports discussed by Council	() LGPAC reports discussed by council at the District headquarter	(1) submitted one report to council	()	(1)submitted one report to council
Non Standard Outputs:	&nbsp;special audit reports discussed as demanded by authorities (Atleast 2)	Discussed 1st and 2nd quarter internal audit reports		Discussed 1st and 2nd quarter internal audit reports
221002 Workshops and Seminars	10,420	2,319	22 %	2,319
221011 Printing, Stationery, Photocopying and Binding	510	128	25 %	128
227004 Fuel, Lubricants and Oils	2,800	500	18 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,730	2,947	21 %	2,947
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,730	2,947	21 %	2,947

Reasons for over/under performance: lack of office space for LGPAC meetings

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	() Budget Approval, work plans and reports at district headquarter	(1) Discussed quarter one performance report, approved supplementary budget of kofih and kasota kawoko kataba kigangazzi road at district headquarters	()	(1)Discussed quarter one performance report, approved supplementary budget of kofih and kasota kawoko kataba kigangazzi road at district haedquarters
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Non Standard Outputs:		10 projects, 70 primary schools, 7 secondary schools monitored, NAADS/OWC, Youth Livelihood project, and other programmes monitored at Kibinge, Bigasa, Butenga, Kitanda Bigasa and Bukomansimbi Town Council &nbsp;	Paid salaries for political leaders for July to September 2018/2019 butayunj;a- kagologolo, kawoko kataaba kigangazzi, butenga- kisojo- kisaaka	Paid salaries for political leaders for July to September 2018/2019, monitored kasota swamp roadworks,kyogya-butayunj;a- kagologolo, kawoko kataaba kigangazzi, butenga- kisojo- kisaaka	
211101	General Staff Salaries	175,915	29,791	17 %	29,791
221002	Workshops and Seminars	18,350	2,400	13 %	2,400
221011	Printing, Stationery, Photocopying and Binding	16	0	0 %	0
221014	Bank Charges and other Bank related costs	18	0	0 %	0
227001	Travel inland	8,000	2,000	25 %	2,000
227004	Fuel, Lubricants and Oils	24,000	6,000	25 %	6,000
	Wage Rect:	175,915	29,791	17 %	29,791
	Non Wage Rect:	50,383	10,400	21 %	10,400
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	226,298	40,191	18 %	40,191
Reasons for over/under performance:		Late release of funds affected the performance of the sector			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 General Purpose Committee meetings held at the district Headquarter	Held one meetings, Discussed first quarter performance report 2018/2019,at district headquarters	One meeting organized to discuss 4th quarter 2017/2018 implementation report.	
227001	Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		The sector did not receive funds from local revenue during the quarter,			
Total For Statutory Bodies : Wage Rect:		232,916	36,846	16 %	36,846
Non-Wage Reccurent:		106,875	22,029	21 %	22,029
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		339,791	58,875	17.3 %	58,875

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## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Data collection and registration of farmers Exchange visits and field days conducting supervision and monitoring of agricultural extension services by sub county leaders and technical staff. attending district level meetings and making a follow up of farmers. selecting beneficiaries for OWC inputs and monitoring distribution of the inputs.	Data collected from 655 households during Farmer registration by farmer category, 24 parishes sensitized on on 4 Acre model, identified 16 parish model farmers under the 4 acre model, selection OWC beneficiaries, distribution of OWC 10,000kg maize and 6525kg of seed inputs, monitoring and follow ups of previous inputs beneficiaries done, 285 farmers trained on banana coffee system and other production techniques, 8 demonstrations on coffee and banana established in the sub-counties.			Data collected from 655 households during Farmer registration by farmer category, 24 parishes sensitized on on 4 Acre model, identified 16 parish model farmers under the 4 acre model, selection OWC beneficiaries, distribution of OWC 10,000kg maize and 6525kg of seed inputs, monitoring and follow ups of previous inputs beneficiaries done, 285 farmers trained on banana coffee system and other production techniques, 8 demonstrations on coffee and banana established in the sub-counties.
211101 General Staff Salaries	523,124	80,034	15 %		80,034
221011 Printing, Stationery, Photocopying and Binding	6,597	1,484	23 %		1,484
222001 Telecommunications	2,000	450	23 %		450
224006 Agricultural Supplies	8,000	1,800	23 %		1,800
227001 Travel inland	41,520	9,342	23 %		9,342
227004 Fuel, Lubricants and Oils	17,120	3,852	22 %		3,852
228002 Maintenance - Vehicles	20,000	2,637	13 %		2,637
Wage Rect:	523,124	80,034	15 %		80,034
Non Wage Rect:	95,237	19,565	21 %		19,565
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	618,361	99,599	16 %		99,599
Reasons for over/under performance:	Late release of funds led to delay of implementation of the planned activities,uneven rainfall distribution that may lead to poor crop performance. Lack of transport in all the sub-counties hampers smooth flow of activities. some of the staff members got sick. this delayed planned activities especially in Bigasa and Bukomansimbi Town Council				



## Vote:600 Bukomansimbi District

## Quarter1

## 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 : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Livestock vaccination and treatment	3Trainings conducted and 5 times backstopping field staff while popularizing the 4 acre model. organised staff meetings, Disease surveillance, black quater disease, anthrax and 225 h/c vaccinated and 4 animal treated vs ECF in Mizindaalo farms. monitoring of OWC livestock beneficiaries Reported to MAAIF			3Trainings conducted and 5 times backstopping field staff while popularizing the 4 acre model in the 5 LLGs. organised staff meetings at the District, Disease surveillance, black quater disease, anthrax and 225 h/c vaccinated and 4 animal treated vs ECF in Mizindaalo farms. monitoring of OWC livestock beneficiaries,Report ed to MAAIF
221008 Computer supplies and Information Technology (IT)	480	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	279	69	25 %		69
221014 Bank Charges and other Bank related costs	200	0	0 %		0
227001 Travel inland	10,708	1,995	19 %		1,995
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,667	2,064	18 %		2,064
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,667	2,064	18 %		2,064
Reasons for over/under performance:	Low farmer turn up for trainings, un availability of FMD vaccine, expensive Blanthrax vaccine, identifying the 4 acre model farmer with the required acreage. Late release of funds for timely implementation of activities.				
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	Control of fish quality, Verification of aquaculture inputs, DATA COLLECTION, STCOKINNG OF FISH PONDS, MONITORING AND SUPERVISION. Enforcement of regulations	Trained fish farmers on pond construction and maintenance in Bigasa and Kitanda. Checked on quality of fish in the markets within the district. Monitoring the OWC Fish input beneficiaries and verification of sites for pond construction. Monitoring the OWC Fish input beneficiaries and verification of sites for pond construction.	Trained fish farmers on pond construction and maintenance in Bigasa and Kitanda. Checked on quality of fish in the markets within the district. Monitoring the OWC Fish input beneficiaries and verification of sites for pond construction.	
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	468	117	25 %	117
221014 Bank Charges and other Bank related costs	150	0	0 %	0
227001 Travel inland	8,196	2,049	25 %	2,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,014	2,166	24 %	2,166
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,014	2,166	24 %	2,166
Reasons for over/under performance:	Late release of funds that led to delayed implementation of activities. High prices of fish feeds which affects performance. Lack of harvesting and sampling gears.			

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

N/A

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Non Standard Outputs:		1. Agricultural statistics collected from 5 LLGs of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi TC and compiled in a district data base. 2. Farmers capacity build in production techniques along commodity value chains. 3.Plant health improved. 4. LLG staff backstopped and mentored. 5. Communication and reporting on crop enterprises made to Council, MAAIF & MDAs 5. Operation Wealth Creation (OWC) activities supported in the 5 LLGs. 6. Agricultural laws and regulations enforced in the 5 LLGs 7. Monitoring and evaluation.	preseason verification of coffee nurseries in preparation of season b 2018 supply done. monitored distribution of owc inputs. popularised 4 acre model to sub county leaders and farmers and instructed selection of model farmers at parish level. disease and pest surveillance was done .		
221002	Workshops and Seminars	1,277	319	25 %	319
221008	Computer supplies and Information Technology (IT)	590	147	25 %	147
221009	Welfare and Entertainment	200	50	25 %	50
221011	Printing, Stationery, Photocopying and Binding	280	120	43 %	120
221012	Small Office Equipment	200	0	0 %	0
221014	Bank Charges and other Bank related costs	200	0	0 %	0
222001	Telecommunications	200	0	0 %	0
222003	Information and communications technology (ICT)	300	75	25 %	75
227001	Travel inland	14,201	2,843	20 %	2,843
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,448	3,554	20 %	3,554
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,448	3,554	20 %	3,554
Reasons for over/under performance:		Delayed release of quaterly funds hinederd timely delivery of planned outputs			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		() Deployment and supervision of 30 tsetse fly traps in the town council.	() Deployed 15 tsetse fly traps in Kitanda	()	(15)Deployed 15 tsetse fly traps in Kitanda

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Non Standard Outputs:	Promotion of commercial entomology and control of tsetseflies and ticks	Collected spatial data on new bee keepers in LLG, Monitored progress of FBBREP beneficiaries.	Collected spatial data on new bee keepers in LLG, Monitored progress of FBBREP beneficiaries. Launched the HCP with support of honey settling tanks and refractometers procured by Connect 2 Uganda. Organised two meetings with bee farmers and one joint training of bee keepers and primary pupils at Hoy's college. Cinsultative meeting with MAAIF	
221011 Printing, Stationery, Photocopying and Binding	317	79	25 %	79
221014 Bank Charges and other Bank related costs	120	0	0 %	0
227001 Travel inland	8,577	2,144	25 %	2,144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,014	2,223	25 %	2,223
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,014	2,223	25 %	2,223
Reasons for over/under performance:	Delayed release of funds limits timely execution of planned out puts.			

**Output : 018212 District Production Management Services**

N/A

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Non Standard Outputs:		Production sector activities coordinated in the district Technical support provided for LLGs of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi TC. Technical support to TPC, DEC and Council provided on Production sector issues. Production sector plans prepared and shared. Operation Wealth Creation activities supported and coordinated. Production sector reports prepared and disseminated to TPC, Council, MAAIF and MDAs. Staff welfare ensured. Production sector activities implemented and monitored in the district	Held the production staff strategic meetings,sensitized leaders,staff and farmers on the 4 acre model approach,monitored the selection of beneficiary farmers and distribution of in puts in the District. attended regional meetings in Masaka,supervised farmer registration in the 5LLGS.	Held the production staff strategic meetings,sensitized leaders,staff and farmers on the 4 acre model approach,monitored the selection of beneficiary farmers and distribution of in puts in the District. attended regional meetings in Masaka,supervised farmer registration in the 5LLGS.	
211101	General Staff Salaries	34,332	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	400	100	25 %	100
221009	Welfare and Entertainment	294	73	25 %	73
221011	Printing, Stationery, Photocopying and Binding	819	221	27 %	221
221014	Bank Charges and other Bank related costs	330	0	0 %	0
222001	Telecommunications	40	10	25 %	10
227001	Travel inland	4,981	1,326	27 %	1,326
227004	Fuel, Lubricants and Oils	2,660	0	0 %	0
228002	Maintenance - Vehicles	1,667	0	0 %	0
	Wage Rect:	34,332	0	0 %	0
	Non Wage Rect:	11,191	1,730	15 %	1,730
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	45,523	1,730	4 %	1,730

Reasons for over/under performance:

Late disbursement of the funds to the department led to late implementation of the planned activities.

## Capital Purchases

## Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Not yet achieved	N/A	Not yet achieved
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**Vote:600 Bukomansimbi District****Quarter1**

312104 Other Structures	14,627	0	0 %	0
312201 Transport Equipment	39,705	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,332	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,332	0	0 %	0

Reasons for over/under performance: Awaiting accumulation of funds to be able to procure 2 motorcycles

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	() 1 local radio talk show on enterprise development and trade promotion	() Not yet carried out	()	()Not yet carried out
No. of trade sensitisation meetings organised at the District/Municipal Council	() Sensitization workshop on local economic development at district level	(0) Not yet	()	(0)none yet
No of businesses inspected for compliance to the law	() Inspect business enterprises in all lower local governments of Bukomansimbi Town Council, Kibinge Subcounty, Butenga Subcounty, Kitanda Subcounty and Bigasa Subcounty.	(15) 15 SMEs inspected and sensitised on business management	()	()15 SMEs inspected and sensitised on business management
Non Standard Outputs:	Mobilise traders in bukomansimbi to form a traders association, Submission of quarterly reports to MTIC and MoLG, Attending local and national workshops	none		none
221011 Printing, Stationery, Photocopying and Binding	71	20	28 %	20
227001 Travel inland	2,426	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,497	20	1 %	20
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,497	20	1 %	20

Reasons for over/under performance: The district lacks a viable business association to help in mobilization of the business community

**Output : 018302 Enterprise Development Services**

No of awareness radio shows participated in	(0) Not planed for	(0) none yet	()	(0)none yet
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**Vote:600 Bukomansimbi District****Quarter1**

No of businesses assisted in business registration process	(5) Assist business enterprises to register with URSB	(0) none yet	(0)	(0)none yet
No. of enterprises linked to UNBS for product quality and standards	(1) Assist business enterprises involved in processing and marketing to link up with UNBS for quality mark	(0) None	(0)	(0)none
Non Standard Outputs:	Capacity building of DCO on quality processes with UNBS	none yet		none yet
227001 Travel inland	350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	350	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	350	0	0 %	0
Reasons for over/under performance:	Inadequate funding to support implementation of all out puts fully. Many businesses are still informal.			
Output : 018303 Market Linkage Services				
No. of market information reports desserminated	(0) 4 market informationreports disseminated in the 5 LLGs of bigasa, kitanda, kibinge, butenga and bukumansimbi town council	(1) A report on Market price data on major food and agricultural products collected 10 trading centres in the district	(0)	(0)A report on Market price data on major food and agricultural products collected 10 trading centres in the district
Non Standard Outputs:	Capacity of District commercial officer built in export certification and other processes	None		None
222001 Telecommunications	80	0	0 %	0
227001 Travel inland	960	580	60 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,040	580	56 %	580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,040	580	56 %	580
Reasons for over/under performance:	Low maize prices in the area reduced farmers expected income form the enterprise			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) provide supervision support to active cooperatives	(3) Kitaasa Growers coop society, Butenga CAPCA Farmers Cooperative society and Kitanda tukole farmers cooperative	(0)	(3)Kitaasa Growers coop society, Butenga CAPCA Farmers Cooperative society and Kitanda tukole farmers cooperative

**Vote:600 Bukomansimbi District****Quarter1**

No. of cooperative groups mobilised for registration	(5) Mobilise communities in 5 lower level governments of Bigasa, Kitanda, Butenga, Kibinge and Bukomansimbi T/C to form cooperatives.	(1) Mitigyera Farmers development group in Ktanda sub-county	( )	(1)Mitigyera Farmers development group in Ktanda sub-county
No. of cooperatives assisted in registration	(5) Assist cooperatives to get temporary and permanent registration.	(1) Mitigyera Farmers development group in Ktanda sub-county	( )	(1)Mitigyera Farmers development group in Ktanda sub-county
Non Standard Outputs:	Hold revival meetings with dormant cooperatives, attend special and annual general meetings of cooperatives, attend the annual cooperative day	Given technical backstopping on governance, member mobilisation, production and productivity, quality assurance, value addition and marketing. Attended the commemoration of Cooperatives day in Jinja.		Given technical backstopping on governance, member mobilisation, production and productivity, quality assurance, value addition and marketing. Attended the commemoration of Cooperatives day in Jinja.
221002 Workshops and Seminars	1,250	0	0 %	0
227001 Travel inland	1,740	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,990	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,990	0	0 %	0
Reasons for over/under performance:	delayed release delayed some activities			
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	Not planned for		N/A	Not planned for
227001 Travel inland	560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	560	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	560	0	0 %	0
Reasons for over/under performance:	inadequate funds and lack of tourism areas			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	( ) Industrial development opportunities identified	(0) None yet	( )	(0)none yet



## Vote:600 Bukomansimbi District

## Quarter1

No. of producer groups identified for collective value addition support	() Producer groups identified for collective value addition support in the LLGs of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi town council	(0) None yet	()	(0)None yet
No. of value addition facilities in the district	() No. of value addition facilities profiled in the LLGs of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi town council	(37) coffee hullers and maixze mills and milk cooling machine	()	(37)Coffee hullers and maize mills annd milk cooling machine
A report on the nature of value addition support existing and needed	(yes) Report on Value addition support prepared	(0) Not yet done	()	(0)not yet done
Non Standard Outputs:	N/A	none yet		none yet
222003 Information and communications technology (ICT)	85	0	0 %	0
227001 Travel inland	220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	305	0	0 %	0
Reasons for over/under performance:	Inadequate funds to allow for adequate implementation f all outputs.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>557,456</i>	<i>80,034</i>	<i>14 %</i>	<i>80,034</i>
<i>Non-Wage Reccurent:</i>	<i>161,312</i>	<i>31,902</i>	<i>20 %</i>	<i>31,902</i>
<i>GoU Dev:</i>	<i>54,332</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>773,100</i>	<i>111,936</i>	<i>14.5 %</i>	<i>111,936</i>

**Vote:600 Bukomansimbi District****Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	25 health education sessions conducted, 12 radio talk shows conducted, 240 spot messages passed, IEC materials printed and one full package public address system with a projector procured.			6 health education sessions conducted, 3 radio talk shows conducted, 60 spot messages passed	
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
227001 Travel inland	672	168	25 %		168
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,072	518	25 %		518
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,072	518	25 %		518
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					

## Vote:600 Bukomansimbi District

## Quarter1

Number of outpatients that visited the NGO Basic health facilities	(61760) Patients visited OPD departments of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Buwenda HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary	(10014) 64.9% of the targeted OPD clients were seen and attended to in Private HFs	(15440) Patients visited OPD departments of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Buwenda HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary	(10014) 64.9% of the targeted OPD clients were seen and attended to in Private HFs
Number of inpatients that visited the NGO Basic health facilities	(9264) Patients visited IPD departments of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII and Busagula HCII	(1116) 48.1% of the targeted IPD clients were admitted and attended to in Private HFs	(2316) Patients visited IPD departments of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII and Busagula HCII	(1116) 48.1% of the targeted IPD clients were admitted and attended to in Private HFs
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2470) 40% mothers delivered at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Butenga Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary	(317) 51.4% mothers delivered were delivered in Private HFs	(617) 40% mothers delivered at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Butenga Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary	(317) 51.4% mothers delivered were delivered in Private HFs

## Vote:600 Bukomansimbi District

## Quarter1

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2656) Children aged less than one year immunized at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Buwenda HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary	(732 ) 110% of the targeted children aged less than 1 year were given DPT third dose	(664)Children aged less than one year immunized at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Buwenda HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary	(732)110% of the targeted children aged less than 1 year were given DPT third dose
Non Standard Outputs:	mothers to attended ANC services in the first trimester	31.8% mother that attended ANC1 services were in their first trimester	Mother to attended ANC1 services in their first trimester	31.8% mother that attended ANC1 services were in their first trimester
291003 Transfers to Other Private Entities	33,607	2,225	7 %	2,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,607	2,225	7 %	2,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,607	2,225	7 %	2,225
Reasons for over/under performance:	None			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(135) Health workers (Contract staff inclusive) trained and trained in health facilities of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	( )	(135)Health workers (Contract staff inclusive) trained and trained in health facilities of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	( )
No of trained health related training sessions held.	(25) Trainings, mentorships and CMEs done at the health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	( )	(5)Trainings, mentorships and CMEs done at the health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	( )

## Vote:600 Bukomansimbi District

## Quarter1

Number of outpatients that visited the Govt. health facilities.	(92640) Clients treated in the OPD wards of public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	()	(23160)Clients treated in the OPD wards of public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	()
Number of inpatients that visited the Govt. health facilities.	(5000) Clients admitted and treated at the IPD wards of public health units of Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV that offer inpatient services in the District	()	(1250)Clients admitted and treated at the IPD wards of public health units of Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV that offer inpatient services in the District	()
No and proportion of deliveries conducted in the Govt. health facilities	(1918) Mother delivered in the public health units of Kagoggo HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	()	(480)Mother delivered in the public health units of Kagoggo HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	()
% age of approved posts filled with qualified health workers	(90) More staff recruited for public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII, Butenga HCIV and DHO's office to increase staffing level from 80% in FY2015/16 to 90% in FY2018/19	()	(90)More staff recruited for public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII, Butenga HCIV and DHO's office to increase staffing level from 80% in FY2015/16 to 90% in FY2018/19	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) refresher training for ICCM VHTs and VHT quarterly meetings held for all VHTs the 254 villages in the entire District and quarterly	()	(99)VHT quarterly meetings held for all VHTs the 254 villages in the entire District and quarterly	()
No of children immunized with Pentavalent vaccine	(3318) Children under one year of age immunised 3rd dose of DPT vaccine at public health units Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	()	()	()

## Vote:600 Bukomansimbi District

## Quarter1

Non Standard Outputs:	Number of children under five years of age treated by trained ICCM VHTs before twenty four of the onset of the disease			under five years of age treated by trained ICCM VHTs; before twenty four of the onset of the disease	
291001 Transfers to Government Institutions	76,287	11,767	15 %		11,767
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,287	11,767	15 %		11,767
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,287	11,767	15 %		11,767
Reasons for over/under performance:					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
No of new standard pit latrines constructed in a village	(800) Pit latrines constructed in 254 villages in Bukomansimbi district	()		()	
No of villages which have been declared Open Deafecation Free(ODF)	(10) Villages declared ODF in the 10 sub counties of Kitanda, Kibinge, Butenga, Bigasa subcounty and Bukomansimbi Town council	()		()	
Non Standard Outputs:	Number of villages triggered for ODF				
242003 Other	32	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088156 Hand Washing Facility Installation(LLS.)</b>					
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	(800) Tippy taps installed at each of the latrines constructed in each village in the District	()		()	
Non Standard Outputs:	Number of schools sensitized on school hygiene campaigns				
242003 Other	10	0	0 %		0

**Vote:600 Bukomansimbi District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:

79 immunization outreaches supported/conducted , 508 ICCM VHT supervised and 4 VHT quarterly meeting held, 15,000 child birth notified and issued birth certificates, 17 EPI fridges maintained, 12 AFP cases reported, 4 DHT supervision and mentorships conducted, ICCM supplies supplied to VHTs, 12 integrated disease surveillance carried out

312101 Non-Residential Buildings	510,000	57,156	11 %	57,156
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	510,000	57,156	11 %	57,156
Total:	510,000	57,156	11 %	57,156

Reasons for over/under performance:

**Output : 088175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

14 safety suits for ambulance crew, 1 projector and 27 computers and accessories procured

312202 Machinery and Equipment	69,000	0	0 %	0
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**Vote:600 Bukomansimbi District****Quarter1**

312212 Medical Equipment	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	70,400	0	0 %	0
Total:	70,400	0	0 %	0

Reasons for over/under performance:

**Output : 088183 OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed	(3) OPD ward constructed at Kisojjo HCII in Kibinge subcounty, a surgical ward constructed at Butenga HCIV; Butenga subcounty. plus Butenga HCIV Xray & Emergency ward electrified and plumbed.	(0)Procurement work started off for all constructions	( )
Non Standard Outputs:	A District medicine store and simulation center constructed at Butenga HCIV	Construction work started off	

312101 Non-Residential Buildings	446,378	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,052	0	0 %	0
Donor Dev:	422,326	0	0 %	0
Total:	446,378	0	0 %	0

Reasons for over/under performance:

**Output : 088185 Specialist Health Equipment and Machinery**

Value of medical equipment procured	( ) 80 assorted medical equipment, 7 motorcycles, one ambulance, one xray machine, one ultra sound/CT scan and 48 VHT startup kits procured	( )	( )
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**Vote:600 Bukomansimbi District****Quarter1**

Non Standard Outputs:	508 first responders trained, 40 health workers trained in NCDs, 6 NCD outreaches conducted, 80 health workers trained in EMS, fuel for ambulance procured, four project management meeting held, 12 EMS committees at parish, subcounty and district levels facilitated, one structural plan printed and binded, one ambulance maintained, 5 best performing health workers rewarded, 2 members of engineering department facilitated			
312101 Non-Residential Buildings	243,731	0	0 %	0
312201 Transport Equipment	376,977	0	0 %	0
312212 Medical Equipment	418,566	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,039,274	0	0 %	0
Total:	1,039,274	0	0 %	0

Reasons for over/under performance:

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

N/A

**Vote:600 Bukomansimbi District****Quarter1**

Non Standard Outputs:		Salaries paid to 117 health workers, integrated support supervision done by DHT in all health facilities, Two motor vehicles and two motorcycles maintained, One planning meeting held, Four DHMT and 12 DHT Meeting held at the district headquarters and end staff end of year party conducted, electricity bills paid and office premises cleaned	Salaries paid to 116 health workers, Electricity bills were paid, Office hygiene was maintained, bank accounts were serviced, PHC funds were disbursed to Public health units,	Salaries paid to 119 health workers, integrated support supervision done by DHT in all health facilities, Two motor vehicles and two motorcycles maintained, One planning meeting held, one DHMT and 3 DHT Meeting held at the district headquarters;	Salaries paid to 116 health workers, Electricity bills were paid, Office hygiene was maintained, bank accounts were serviced, PHC funds were disbursed to Public health units,
211101	General Staff Salaries	1,444,326	361,081	25 %	361,081
221007	Books, Periodicals & Newspapers	400	1,118	280 %	1,118
221008	Computer supplies and Information Technology (IT)	1,167	290	25 %	290
221009	Welfare and Entertainment	1,800	450	25 %	450
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221014	Bank Charges and other Bank related costs	895	312	35 %	312
223005	Electricity	1,200	300	25 %	300
224004	Cleaning and Sanitation	1,200	300	25 %	300
227001	Travel inland	4,133	13,043	316 %	13,043
228002	Maintenance - Vehicles	1,200	0	0 %	0
	Wage Rect:	1,444,326	361,081	25 %	361,081
	Non Wage Rect:	12,795	16,013	125 %	16,013
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,457,121	377,094	26 %	377,094

Reasons for over/under performance: None

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

N/A

## Vote:600 Bukomansimbi District

## Quarter1

Non Standard Outputs:	24 health units both GoU and Private&nbsp;supervised and supported, 200 Homes visited, 80 School inspected, 20 Markets inspected,&nbsp; 60 Food handlers inspected , 40 private clinics inspected,&nbsp; health promotion done in 60 villages, and triggering of 10 villages in campaigns against open free defecation and sanitation week carried out in the 5 sub counties of the district done	24 health units both GoU and Private were supervised by DHTs in different areas	24 health units both GoU and Private supervised and supported, 50 Homes visited, 20 School inspected, 5 Markets inspected; 15 Food handlers inspected , 10 private clinics inspected; health promotion done in 15 villages, and triggering of 10 villages in campaigns against open free defecation and sanitation week carried out in the 5 sub counties of the district done	24 health units both GoU and Private were supervised by DHTs in different areas
221011 Printing, Stationery, Photocopying and Binding	983	0	0 %	0
227001 Travel inland	5,080	1,384	27 %	1,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,062	1,384	23 %	1,384
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,062	1,384	23 %	1,384
Reasons for over/under performance:	None			
<i>Total For Health : Wage Rect:</i>	<i>1,444,326</i>	<i>361,081</i>	<i>25 %</i>	<i>361,081</i>
<i>Non-Wage Reccurent:</i>	<i>130,864</i>	<i>31,906</i>	<i>24 %</i>	<i>31,906</i>
<i>GoU Dev:</i>	<i>24,052</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,042,000</i>	<i>57,156</i>	<i>3 %</i>	<i>57,156</i>
<i>Grand Total:</i>	<i>3,641,242</i>	<i>450,144</i>	<i>12.4 %</i>	<i>450,144</i>

**Vote:600 Bukomansimbi District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		756 Teachers paid salaries 121 Primary and secondary schools inspected 5 planning meetings organized conducted Mock Exams for 3400 Primary seven exams Joint monitoring of school activities by technical staff school and Political leaders		N/A	756 Teachers paid salaries 121 Primary and secondary schools inspected 5 planning meetings organized conducted Mock Exams for 3400 Primary seven exams Joint monitoring of school activities by technical staff school and Political leaders
211101 General Staff Salaries	4,961,212	935,879	19 %		935,879
Wage Rect:	4,961,212	935,879	19 %		935,879
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,961,212	935,879	19 %		935,879
Reasons for over/under performance:	Inadequate funding for almost all sector staff. political leaders would so much like to monitor schools but funding is not adequate. Inadequate numbers of head quarter staff Negative attitude by some teachers towards work Religious baies				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(816) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	()		()	()

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No. of qualified primary teachers	(816) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District	()	0	0
No. of pupils enrolled in UPE	(42600) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District	()	0	0
No. of student drop-outs	(125) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District	()	0	0
No. of Students passing in grade one	(250) In the 73 Government and Private Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District	()	0	0
No. of pupils sitting PLE	(3500) In the 73 Government and Private Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District	()	0	0
Non Standard Outputs:	Joint -Monitoring of school activities including political leaders -Conducting joint terminal Tests and Exams for all schools -Conduct seminars for teachers and Quizzes for learners			
263367 Sector Conditional Grant (Non-Wage)	459,687	378,834	82 %	378,834

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	459,687	378,834	82 %	378,834
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	459,687	378,834	82 %	378,834

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Conduct of Bi-weekly quiz for primary seven pupils in all government aided Primary schools. Sensitizing parents about their roles in the Education of their children Conducting CPDS for primary 1-3 teachers in the LARA programme. participation in the National Assessment exercise.		N/A	Conduct of Bi-weekly quiz for primary seven pupils in all government aided Primary schools. Sensitizing parents about their roles in the Education of their children Conducting CPDS for primary 1-3 teachers in the LARA programme. participation in the National Assessment exercise.
281504 Monitoring, Supervision & Appraisal of capital works	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance:

Negative attitude of some teachers towards work  
 Inadequate funding  
 Un cooperative parents  
 Lack of storage facilities.

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(1) SEED school at Bukango Constructed.	( )	( )	( )
Non Standard Outputs:	Not Planned			
281503 Engineering and Design Studies & Plans for capital works	541,505	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	541,505	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	541,505	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	13 Government Supported secondary schools inspected Assessment of available teaching gaps done Mock for S\$ candidates conducted Four parents meetings conducted in four secondary schools Two meetings for headteachers conducted 156 teachers were paid salaries.		N/A	13 Government Supported secondary schools inspected Assessment of available teaching gaps done Mock for S\$ candidates conducted Four parents meetings conducted in four secondary schools Two meetings for headteachers conducted 156 teachers paid salaries
211101 General Staff Salaries	1,152,429	284,320	25 %	284,320
Wage Rect:	1,152,429	284,320	25 %	284,320
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,152,429	284,320	25 %	284,320

Reasons for over/under performance:

Inadequate funding for field activities.  
Lack of means of transport  
Some head teachers are not cooperative  
Some teachers absent them selves from work

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

No. of students enrolled in USE	(3500) In the 7 USE school located in the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.	0	0
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No. of teaching and non teaching staff paid	(120) In the 7 USE school located in the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.	()	()	()	
No. of students passing O level	(450) In the 7 USE school located in the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.	()	()	()	
No. of students sitting O level	(960) In the 7 USE school located in the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.	()	()	()	
Non Standard Outputs:	Not Planned				
263367 Sector Conditional Grant (Non-Wage)	910,607	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	910,607	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	910,607	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	School Inspection conducted in the 73 primary Schools				
221002 Workshops and Seminars	39,873	0	0 %		0
227001 Travel inland	40,627	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,501	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,501	0	0 %		0
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Participate in atleast one major Sports event at National Level.	Organized one sports tournament for Primary schools		Organized one sports tournament for Primary schools	



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227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Inadequate funding for sports services Lack of technical manpower to train pupils and students effectively Lack of standard sports fields in the District Uncooperative head teachers and games teachers Lack of recommended school tracks				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Education staff trained in Management, and other Relevant Disciplines.			
221009 Welfare and Entertainment	2,883	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,883	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,883	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Education Services Conducted at HLG.	Paid salary for five staff in DEO's office for the months of July , August, and September 2018 Conducted 5 management meeting including all staff in the Education Office Conducted 4 meetings for head teachers of primary and secondary schools	Paid salary for five staff in DEO's office for the months of July , August, and September 2018 Conducted 5 management meeting including all staff in the Education Office Conducted 4 meetings for head teachers of primary and secondary schools	
211101 General Staff Salaries	40,067	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,001	0	0 %	0
227001 Travel inland	10,000	0	0 %	0

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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	40,067	0	0 %	0
Non Wage Rect:	15,001	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,068	0	0 %	0
Reasons for over/under performance:	Inadequate funding lack of adequate manpower at the headquarter Lack of equipments such computers			
<i>Total For Education : Wage Rect:</i>	<i>6,153,708</i>	<i>1,220,199</i>	<i>20 %</i>	<i>1,220,199</i>
<i>Non-Wage Reccurrent:</i>	<i>1,472,677</i>	<i>378,834</i>	<i>26 %</i>	<i>378,834</i>
<i>GoU Dev:</i>	<i>548,505</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>8,174,890</i>	<i>1,599,033</i>	<i>19.6 %</i>	<i>1,599,033</i>

## Vote:600 Bukomansimbi District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	salaries paid to 12 members of staff				
211101 General Staff Salaries	72,307	28,247	39 %		28,247
Wage Rect:	72,307	28,247	39 %		28,247
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,307	28,247	39 %		28,247
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	rehabilitation of 1.bulenge kisabwa kisaka 2bukiri-misanvu 3.seera -kyansi-kakukulu 4.ntuma ndalage-kayanja 5.kigangazi kyaziza bukango 6.kikuta gayaza-mbulire -culvrs procured and installed on selected roads - grader machines serviced and repaired	-Performance contract signed with URF -Annual roads work plan submitted for maintenance of roads -Statement of requirements for kisabwa -kisaka road and bukiri -misanvu -mirambi prepared -Road works for kawoko-kataba-kigangazi and kawoko -buwenda-mwalo and kyoga - butayunja - kagologolo monotored -Emergency works done on kisabwa - kawoko swamp -Roads project screened for environmental compliance			-Performance contract signed with URF -Annual roads work plan submitted for maintenance of roads -Statement of requirements for kisabwa -kisaka road and bukiri -misanvu -mirambi prepared -Road works for kawoko-kataba-kigangazi and kawoko -buwenda-mwalo and kyoga - butayunja - kagologolo monotored -Emergency works done on kisabwa - kawoko swamp -Roads project screened for environmental compliance
281504 Monitoring, Supervision & Appraisal of capital works	22,200	5,112	23 %		5,112
312103 Roads and Bridges	439,824	369,612	84 %		369,612

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312202 Machinery and Equipment	40,176	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	502,200	374,724	75 %	374,724
Donor Dev:	0	0	0 %	0
Total:	502,200	374,724	75 %	374,724
Reasons for over/under performance: Reason for over expenditure was because of the em,mergency road works for kataba and kasota swamps plus the increament in wages for science carders and the newly recruited staff to run the road unit				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	Road Unit repaired at the HLG.	UG 3145R serviced with engine oil,oil filters,air cleaner,grease and spray -UG 3145R repaired with brake shoes,brake fluid and A/C gas		- UG 3145R serviced with engine oil,oil filters,air cleaner,grease and spray -UG 3145R repaired with brake shoes,brake fluid and A/C gas
228002 Maintenance - Vehicles	12,722	660	5 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,722	660	5 %	660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,722	660	5 %	660
Reasons for over/under performance: Nil				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>72,307</i>	<i>28,247</i>	<i>39 %</i>	<i>28,247</i>
<i>Non-Wage Reccurent:</i>	<i>12,722</i>	<i>660</i>	<i>5 %</i>	<i>660</i>
<i>GoU Dev:</i>	<i>502,200</i>	<i>374,724</i>	<i>75 %</i>	<i>374,724</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>587,229</i>	<i>403,631</i>	<i>68.7 %</i>	<i>403,631</i>

## Vote:600 Bukomansimbi District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	<ol> <li>Salaries paid</li> <li>Bank charges paid</li> <li>Vehicles maintained</li> <li>Laptop computer and printer procured</li> <li>Stationery procured</li> <li>Fuel procured</li> <li>Work-plans and reports prepared and submitted</li> </ol>	Salaries paid to DWO,BMT & AEO Stationery procured Fuel procured Work-plans and reports prepared and submitted		Salaries paid Bank charges paid Vehicles maintained Laptop computer and printer procured Stationery procured Fuel procured Work-plans and reports prepared and submitted	Salaries paid to DWO,BMT & AEO Stationery procured Fuel procured Work-plans and reports prepared and submitted
211101 General Staff Salaries	29,250	11,149	38 %		11,149
221008 Computer supplies and Information Technology (IT)	4,082	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	790	193	24 %		193
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
227001 Travel inland	1,960	430	22 %		430
228002 Maintenance - Vehicles	4,596	0	0 %		0
Wage Rect:	29,250	11,149	38 %		11,149
Non Wage Rect:	12,428	623	5 %		623
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,678	11,772	28 %		11,772
Reasons for over/under performance:	Over performance was due to increased wage bills of District water and assistant engineering officers from 1,177,199/= to 2,200,000 and 677,236/= to 1,200,000/= monthly respectively.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) -1 protected spring , 1 deep borehole ,1 borehole for a production well & 6(six) 30,000 Ltr rainwater harvesting tanks constructed in Kibinge , Kitanda , Bigasa, Butenga & Bukomansimbi T/C S/Cs	(10) 8(eight) 40,000 Ltrs rainwater harvesting tanks constructed inspected Bigasa, Butenga and Kitanda S/Cs		(18) 4(four) 30,000 Ltrs rainwater harvesting tanks constructed in Kibinge Bigasa & Bukomansimbi T/C S/Cs	(10)8(eight) 40,000 Ltrs rainwater harvesting tanks constructed inspected Bigasa, Butenga and Kitanda S/Cs

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No. of water points tested for quality	(3) Water quality testing of 3 new water points done at Kibinge , Butenga , Kitanda subcounties	(0) None	(0)None	(0)None
No. of District Water Supply and Sanitation Coordination Meetings	(3) 3 Meetings conducted at Bukomansimbi town council	(0) None	(1)1 Meetings conducted at Bukomansimbi town council	(0)None
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(5) At all sub county and district notice boards	(1) At district headquarter notice board	(1)At all sub county and district notice boards	(1)At district headquarter notice board
No. of sources tested for water quality	(3) Water quality testing of 3 new water points done at Kibinge , Butenga , Kitanda , subcounties	(0) None	(0)None	(0)None
Non Standard Outputs:	<ol style="list-style-type: none"> <li>One district advocacy meeting held</li> <li>One extention staff meeting held</li> <li>4 data collection interventions done</li> <li>Hydro-geological survey and siting of 14 deep borehole sites done</li> <li>14 new water sources launched and commissioned</li> </ol>			
221002 Workshops and Seminars	4,173	450	11 %	450
227001 Travel inland	9,323	3,841	41 %	3,841
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,496	4,291	32 %	4,291
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,496	4,291	32 %	4,291
Reasons for over/under performance:	None			

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

No. of water and Sanitation promotional events undertaken	(2) Kibinge and butenga subcounty	( )	(0)None	( )
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## Vote:600 Bukomansimbi District

## Quarter1

No. of water user committees formed.	(22) Water user committees for all newly constructed and/ or rehabilitated water points formed at bukomansimbi town council, Kibinge ,bigasa,butenga and Kitanda subcounties	(7) Water user committees for all newly to be constructed water points formed at bukomansimbi town council, Kibinge ,bigasa, and Kitanda subcounties	(20)Water user committees for all newly constructed and/ or rehabilitated water points formed at bukomansimbi town council, Kibinge ,bigasa,butenga and Kitanda subcounties	(7)Water user committees for all newly to be constructed water points formed at bukomansimbi town council, Kibinge ,bigasa, and Kitanda subcounties
No. of Water User Committee members trained	(132) Water user committees for all newly constructed and/ or rehabilitated water points formed at bukomansimbi town council, Kibinge ,bigasa,butenga and Kitanda subcounties	(60) Water user committees for all newly to be constructed water points formed at bukomansimbi town council, Kibinge ,bigasa, and Kitanda subcounties	(120)Water user committees for all newly constructed and/ or rehabilitated water points formed at bukomansimbi town council, Kibinge ,bigasa,butenga and Kitanda subcounties	(60)Water user committees for all newly to be constructed water points formed at bukomansimbi town council, Kibinge ,bigasa, and Kitanda subcounties
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not available	(0) Not available	(0)Not available	(0)Not available
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Kibinge and butenga subcounty	(0) Not available	(0)Not available	(0)Not available
Non Standard Outputs:	Not available	N/A	Not available	N/A
227001 Travel inland	2,392	660	28 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,392	660	28 %	660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,392	660	28 %	660
Reasons for over/under performance:	Not available			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	<li>Baseline survey for sanitation conducted</li><li>Sanitation week promotion activities done</li><li>World water day celebrations held</li>	8 villages triggered for sanitation improvement -1 stake holders meetings held -1 annual workplan & one quarterly progressive report submitted to MOWE ,MOLG & MOFPED , kampala Baseline survey for sanitation conducted	-15 villages triggered -1 stake holders meetings held -1 annual workplan & one quarterly progressive report submitted to MOWE ,MOLG & MOFPED , kampala Baseline survey for sanitation conducted	8 villages triggered for sanitation improvement -1 stake holders meetings held - quarterly one progressive report submitted to MOWE ,MOLG & MOFPED , kampala Baseline survey for sanitation conducted
221005 Hire of Venue (chairs, projector, etc)	1,500	0	0 %	0

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227001 Travel inland	1,700	1,364	80 %	1,364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,364	43 %	1,364
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	1,364	43 %	1,364

Reasons for over/under performance: None

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:

<li>15 villages triggered</li>  
 <li>15 villages followed up to verify sanitation improvement</li>  
 <li>15 villages declared open defecation free (ODF)</li>  
 <li>4 stake holders meetings held</li>  
 <li>1 workplan & 4 quarterly progressive reports submitted to MOWE ,MOLG & MOFPED , kampala</li>  
 <li>Sanitation week promotion activities done</li>  
 <li>World water day celebrations held</li>  
 <li>6 primary schools trained on O&M, sanitation and hygiene promotion</li>  
 Water quality testing for 3 water sources done. Launching and commissioning of newly constructed watsan facilities done

-8 villages triggered for sanitation improvement  
 -5 villages followed up for sanitation improvement  
 - Quarter one report prepared and submitted

281504 Monitoring, Supervision & Appraisal of capital works	22,291	5,560	25 %	5,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,291	5,560	25 %	5,560
Donor Dev:	0	0	0 %	0
Total:	22,291	5,560	25 %	5,560



## Vote:600 Bukomansimbi District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There were committed funds attached to fuel arrears for activities done					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	<ol style="list-style-type: none"> <li>6(five) 30,000 Ltrs institutional rainwater harvesting tanks constructed</li> <li>Environment impact assessment for 14 newly constructed water points done</li> <li>Retention funds for projects constructed during F/Y 2017/18 paid</li> </ol>	-Environment impact assessment for 11 newly to be constructed projects done -Retention funds for projects constructed during F/Y 2017/18 paid		-4(four) 30,000 Ltrs institutional rainwater harvesting tanks constructed -Environment impact assessment for 14 newly constructed water points done -Retention funds for projects constructed during F/Y 2017/18 paid	-Environment impact assessment for 11 newly to be constructed projects done -Retention funds for projects constructed during F/Y 2017/18 paid
281501 Environment Impact Assessment for Capital Works	1,110	1,110	100 %		1,110
312104 Other Structures	113,630	8,180	7 %		8,180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	114,740	9,290	8 %		9,290
Donor Dev:	0	0	0 %		0
Total:	114,740	9,290	8 %		9,290
Reasons for over/under performance: Late release of funds led to under performance					
<b>Output : 098181 Spring protection</b>					
N/A					
Non Standard Outputs:	One protected spring constructed	Procurement initiated		-Retention funds for projects constructed during F/Y 2017/18 paid	Procurement initiated
312104 Other Structures	6,195	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,195	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,195	0	0 %		0
Reasons for over/under performance: To be implemented during quarter three					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					

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## Quarter1

No. of deep boreholes rehabilitated	(12) -12 boreholes rehabilitated at butenga,bigasa,kitanda and,kibinge sub counties	(0) None	(0)None	(0)None	
Non Standard Outputs:	<ol><li>One new deep borehole constructed</li><li>12 boreholes rehabilitated</li><li>Retention funds paid for project of F/Y 2017/18</li></ol>	Procurement initiated	-Retention funds paid for projects of F/Y 2017/18	Procurement initiated	
281504 Monitoring, Supervision & Appraisal of capital works		1,164	0	0 %	0
312104 Other Structures		45,068	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		46,232	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		46,232	0	0 %	0
Reasons for over/under performance:	Activities planned for quarter three.				
Output : 098184 Construction of piped water supply system					
N/A					
Non Standard Outputs:	-2.5 km of Water scheme extensions done at kabulunga village , Bukomansimbi T/C - One production well drilled and constructed at Misanvu trading centre, Maleku parish, kibinge S/C	Procurement for extension of piped water scheme and construction of a production well initiated		Procurement for extension of piped water scheme and construction of a production well initiated	
312104 Other Structures		77,565	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		77,565	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		77,565	0	0 %	0
Reasons for over/under performance:	procurement initiated and late release of funds led to underperformance				
Total For Water : Wage Rect:		29,250	11,149	38 %	11,149
Non-Wage Reccurent:		31,516	6,938	22 %	6,938
GoU Dev:		267,023	14,850	6 %	14,850
Donor Dev:		0	0	0 %	0
Grand Total:		327,789	32,937	10.0 %	32,937

## Vote:600 Bukomansimbi District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Payment of salaries to the District Natural Resources officer, Senior Environment officer, Forestry officer and Physical Planner from JULY 2018 - JUNE 2019 ,stationery purchased			3 books of accounts were procured that is Vote book,Register and cash book	
211101 General Staff Salaries	82,862	21,600	26 %		21,600
221011 Printing, Stationery, Photocopying and Binding	531	133	25 %		133
Wage Rect:	82,862	21,600	26 %		21,600
Non Wage Rect:	531	133	25 %		133
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,393	21,733	26 %		21,733
Reasons for over/under performance: The funds released for the quarter was not enough to procure all the required books for the department					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
N/A					
N/A					
227001 Travel inland	426	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	426	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	426	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
N/A					
Non Standard Outputs:	N/A			N/A	One meeting was organized to sensitize the valley dam stakeholders on the conservation of the catchment area at bukango village

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227001 Travel inland	1,905	446	23 %	446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,905	446	23 %	446
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,905	446	23 %	446
Reasons for over/under performance: The meeting didn't take place due to the understanding of the land wrangles in the area				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
N/A				
Non Standard Outputs:	N/A	N/A		M0nitored and inspected wetlands in Kibinge and Kitanda S/Cs. 7 eviction notices served to degrade rs
227001 Travel inland	1,897	474	25 %	474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,897	474	25 %	474
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,897	474	25 %	474
Reasons for over/under performance: None of the served people were prosecuted due to insufficient funds to cover the follow ups				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
N/A				
N/A				
227001 Travel inland	1,148	11	1 %	11
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,148	11	1 %	11
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,148	11	1 %	11
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>82,862</i>	<i>21,600</i>	<i>26 %</i>	<i>21,600</i>
<i>Non-Wage Reccurent:</i>	<i>5,906</i>	<i>1,064</i>	<i>18 %</i>	<i>1,064</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>88,768</i>	<i>22,664</i>	<i>25.5 %</i>	<i>22,664</i>

## Vote:600 Bukomansimbi District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(350) To facilitate training of 350 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C	(150) N/A150 FAL Learners trained in the Sub Counties of Bigasa, Kitanda, Kibinge, Butenga and Bukomansimbi T/C		()	(150)150 FAL Learners trained in the Sub Counties of Bigasa, Kitanda, Kibinge, Butenga and Bukomansimbi T/C
Non Standard Outputs:	To provide incentives to 10 FAL instructors, to train 10 FAL instructors on intergrated learning for wealth creation, to facilitate 6 CDOs, 2 disrtict staff and 6 Political Leaders to coordinate, give support supervision and Monitor FAL activities, Support 4 FAL classes with seed funds in the sub/counties of Bigasa, Butenga, Kibinge ,Kitanda	N/A			No activities implemented
224006 Agricultural Supplies	2,000	0	0 %		0
227001 Travel inland	3,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,500	0	0 %		0
Reasons for over/under performance:	Late release of Q1 funds				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Train Political leaders in Gender Equity and Gender Sensitive Budgeting	N/A			Activity not implement waiting for Q2 and Q3 releases to secure enough funds for the activity
227001 Travel inland	585	0	0 %		0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	585	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	585	0	0 %	0

Reasons for over/under performance: In adequate funds for Gender mainstreaming.

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	() Six Juvenile cases handled and settled in Bigasa,Kitanda, Kibinge and Butenga Sub counties and Bukomansimbi T/C.	(1) One Juvenile case handled and settled in the Sub County of Butenga	()	()One Juvenile case handled and settled in the Sub County of Butenga
Non Standard Outputs:	24 Court Sessions attended 24 Social inquiries carried out 15 Community Sensitization meetings done 38 YLP groups supported with YLP funding 50 YLP beneficiary groups monitored 50M recovered from YLP groups	Recovered 5m from 9 YLP groups (Kayanja Youth, Lugando Passion, Lwankuba, Butenga welding, Bukomansimbi phones, Mpalampa Tukole nnyo, Kwegatta events and Maleku) Generated YLP Projects, Attended four court sessions at Butenga and Masaka, Mediated fifteen social welfare and GBV Cases,		Recovered 5m from 9 YLP groups (Kayanja Youth, Lugando Passion, Lwankuba, Butenga welding, Bukomansimbi phones, Mpalampa Tukole nnyo, Kwegatta events and Maleku) Generated YLP Projects, Attended four court sessions at Butenga and Masaka, Mediated fifteen social welfare and GBV Cases,
221011 Printing, Stationery, Photocopying and Binding	1,678	303	18 %	303
221014 Bank Charges and other Bank related costs	66	0	0 %	0
224006 Agricultural Supplies	268,018	0	0 %	0
227001 Travel inland	22,954	2,065	9 %	2,065

Wage Rect:	0	0	0 %	0
Non Wage Rect:	292,716	2,368	1 %	2,368
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	292,716	2,368	1 %	2,368

Reasons for over/under performance: Lack of commitment by the youth to refund the Money.

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	() To support the district youth council to hold the quarterly meeting at the district headquarters	() N/A	()	()Meeting not held because of late release of funds.
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Non Standard Outputs:		Youth representatives facilitated to attend National Youth Day, Monitoring of YLP groups facilitated, fuel for DYC motorcycle at District procured, Rent for DYC offices paid, Motorcycle for DYC repaired and maintained.	Youth leaders Attended National youth celebrations in Mpigi Kampiringisa	Youth leaders Attended National youth celebrations in Mpigi Kampiringisa	
223003	Rent – (Produced Assets) to private entities	1,200	0	0 %	0
227001	Travel inland	3,120	0	0 %	0
227004	Fuel, Lubricants and Oils	680	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		Late release of funds			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		( ) To provide guides to district councilors	( )	( )	( )No activity undertaken
Non Standard Outputs:		To facilitate PWD councils to hold council meetings. To facilitate PWD representatives to attend IDD and White Cane Day. To monitor PWD community projects. To evaluate 9 community applicant groups. To support 4 community groups with special grant and Support 2 PWD youth for vocational training	N/A		No activities done
224006	Agricultural Supplies	9,920	0	0 %	0
227001	Travel inland	3,120	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,040	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,040	0	0 %	0
Reasons for over/under performance:		Late release of funds			
Output : 108114 Representation on Women's Councils					

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No. of women councils supported	(1) To facilitate 1 women council to hold quarterly council meetings at the district headquarters.	(0) N/A	(0)	(0)Activity not implemented
Non Standard Outputs:	33 Women beneficiary groups monitored 25 proposals generated to benefit from UWEP 40 M Recovered from UWEP beneficiary groups 25 groups supported with UWEP funds	N/A		No activity implemented
221011 Printing, Stationery, Photocopying and Binding	1,318	0	0 %	0
224006 Agricultural Supplies	102,327	0	0 %	0
227001 Travel inland	12,697	0	0 %	0
227004 Fuel, Lubricants and Oils	1,961	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,303	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	118,303	0	0 %	0
Reasons for over/under performance:	Late release of funds			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	DCDO,SCDO and SPSWO Paid their Monthly salaries 7 CDOs supported to implement CD activities 9 CD Workers offered support supervision Sector Accounts maintained Books of Accounts procured Government Programs Monitored	3 Months paid		DCDO,SCDO and SPSWO paid their salaries for three Months at the District Headquarters, Procured sector Books of accounts and maintained the sector accounts.
211101 General Staff Salaries	59,033	10,539	18 %	10,539
221011 Printing, Stationery, Photocopying and Binding	384	0	0 %	0
221014 Bank Charges and other Bank related costs	363	142	39 %	142
222001 Telecommunications	384	0	0 %	0



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227001 Travel inland	4,084	0	0 %	0
Wage Rect:	59,033	10,539	18 %	10,539
Non Wage Rect:	5,215	142	3 %	142
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,248	10,680	17 %	10,680
Reasons for over/under performance:	No major challenges encountered.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>59,033</i>	<i>10,539</i>	<i>18 %</i>	<i>10,539</i>
<i>Non-Wage Reccurent:</i>	<i>440,359</i>	<i>2,510</i>	<i>1 %</i>	<i>2,510</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>499,392</i>	<i>13,048</i>	<i>2.6 %</i>	<i>13,048</i>

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## Quarter1

## 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:	1. Planning function coordinated 2.Small office equipment , stationary and data procured, 3. Planning Unit office maintained	Planning Unit's Office operationalized. (Stationary, books of Accounts maintained by the SAA and bank charges for the Planning Units paid.			Operationalizing Planning unit office (stationary, small office equipment, bank charges and fuel)
221011 Printing, Stationery, Photocopying and Binding	410	0	0 %		0
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	1,020	220	22 %		220
227004 Fuel, Lubricants and Oils	1,670	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	220	7 %		220
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,200	220	7 %		220
Reasons for over/under performance:	Interests for banks are becoming high				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Salaries paid to District Planner & Statistician for 12 months .	(2) Salaries for 3 months paid to the District Planner and the Statistician	()		()Salaries for the months of July, Aug and Sept were paid to the District Planner, Statistician at the District Headquarters.
No of Minutes of TPC meetings	(12) 12 DTPC minutes at District headquarters in Bukomansimbi	(3) 3 TPC meetings so far have been conducted at the District Headquarters for the months of Jul, Aug & Sept 2018	()		()3 TPC meetings were conducted at the District Headquarters for the months of Jul, Aug & Sept 2018

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Non Standard Outputs:		1. 10 copies of the DDP revised and produced. 2. Budget conference held at Bukomansimbi DLG and LGBFP Produced. 3.Planning and budgeting information disseminated to Stakeholders in the district.	-1st budget call circular disseminated and budget consultative meeting attended.	1) Disseminating Planning and Budgeting information to stakeholders. 2)Co-funding of DDEG activities/Projects  -1st budget call circular disseminated to HoDs and LLGs.	
211101	General Staff Salaries	34,286	11,701	34 %	11,701
221002	Workshops and Seminars	4,200	1,047	25 %	1,047
221011	Printing, Stationery, Photocopying and Binding	260	0	0 %	0
227001	Travel inland	3,000	480	16 %	480
227004	Fuel, Lubricants and Oils	540	0	0 %	0
	Wage Rect:	34,286	11,701	34 %	11,701
	Non Wage Rect:	8,000	1,527	19 %	1,527
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	42,286	13,228	31 %	13,228
Reasons for over/under performance:		1st quarter co-funding obligation not fully met because local revenue wasnt received in 1st quarter. Over expenditure for wage is because of salary increment for Scientists.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Statistical Abstract prepared.	Data collected from LLGs to support the assessment exercise.	Data collected from LLGs to support the assessment exercise.	
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		The activity was still on-going by end of 1st Quarter therefore payment was made in second quarter.			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		1. Data collected, communities mobilized ,situation analysis and reports made from the 5 LLGs. 2. District Demography data kept up to date.	Demographic data updated in the Statistical abstract for Planning and budgeting purposes.	Updating Demographic data in the Statistical abstract for Planning and budgeting purposes.	
227001	Travel inland	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Activity was on-going by end of first quarter therefore funds were spent in second quarter.

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:

1. District Internal assessment and 5 LLG facilitated.<br />  
2. External Assessment facilitated.&nbsp;<br />  
3. Departmental workplans in 5 LLGs integrated in DDP.<br />  
4. 5 LLGs given technical guidance and supervision in participatory planning and budgeting.&nbsp;<br />

1)Coordinated internal assessment exercise at the district.  
2) Facilitation given to Internal Auditor verified YLP groups in Butenga and Kibinge S/C.  
3)Preparation and submission of quarterly accountability reports for PAF to the MoFPED and MoLG Kampala.

1)Coordination of internal assessment exercise at the district.  
2) Facilitation given to Internal Auditor to support audit activities in the district.  
3)Preparation and submission of quarterly accountability reports for PAF to the MoFPED and MoLG Kampala.

221014 Bank Charges and other Bank related costs	500	125	25 %	125
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,500	250	17 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	625	20 %	625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	625	20 %	625

Reasons for over/under performance: NIL

**Output : 138307 Management Information Systems**

N/A

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Non Standard Outputs:		1. Planning Unit IT machines serviced and maintained.&nbsp;  2. District information especially on the implemented projects updated on different information systems.  3.District website subscription paid and information updated.	1) District website maintained. 2)Planning Unit's IT machines maintained.	1) Maintaining District's website maintained. 2) Maintaining Planning Unit's machines.	
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001	Travel inland	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	0	0 %	0
Reasons for over/under performance:		Activity for maintaining the District's website is still on-going.			
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:		BOQs prepared. Donor support projects coordinated. Finance/Audit and Procurement Units supported. Planning Units bank accounts maintained. DDEG/PAF workplans and quartely reports prepared and submitted to Kla	1) PAF and DDEG 1st quarter accountability reports prepared. 2) BOQs for DDEG 2018/19 projects prepared.	Preparation and submission of quarterly accountability reports for PAF to the MoFPED and MoLG Kampala. 2) Preparation of BOQs for projects to be implemented in F/Y 2018/19. (Fencing of the district headquarters, water tank at Ndalagge P/S and extension of electiricty to district headquarters.	
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012	Small Office Equipment	400	0	0 %	0
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	1,300	300	23 %	300

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	300	10 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,100	300	10 %	300

Reasons for over/under performance: Nil

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A				
Non Standard Outputs:	15 projects monitored in the 5 LLGs. Support supervision in 5 LLGs done. Works dept facilitated in technical supervision of implemented projects. DDEG projects verified to ensure value for money. Technical backstopping done in the 5 LLGs.Environmental screening of projects to be implemented.	1) Projects monitored among others included; School inspection in Kakukulu, Kiteredde and Lifeline Junior school. Kawoko-Kataba-Kigangazi road. 2) Environment safeguards conducted on the projects which were implemented in 2017/18 and those to be implemented in 2018/19 under DDEG.	1) Monitoring of projects implemented in the 5 LLGs. 2) Environment Screening of projects to be implemented in 2018/19 under DDEG.	
221011 Printing, Stationery, Photocopying and Binding	394	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	744	25 %	744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,594	744	10 %	744
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,594	744	10 %	744
Reasons for over/under performance: Activities like environment safeguards is still on-going. Implementation of projects for 2018/19 will commence in second quarter hence monitoring of project implementation.				

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
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Non Standard Outputs:		Phased construction of the Administration block at the district headquarters Retention for Construction of a 5 stance lined pit latrine at Bukomansimbi District headquarters. Retention for construction of institutional energy saving stoves. Retention for phased construction of staff houses at Butenga Health centre 4. Extension of Electricity power line at the District headquarters. Fencing of the district headquarters Procurement and supply of 30,000 Litre water tanks to Ndalagge Moslem P/S			
281501	Environment Impact Assessment for Capital Works	500	166	33 %	166
281503	Engineering and Design Studies & Plans for capital works	500	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	4,132	733	18 %	733
311101	Land	2,316	0	0 %	0
312101	Non-Residential Buildings	74,479	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		81,927	899	1 %	899
Donor Dev:		0	0	0 %	0
Total:		81,927	899	1 %	899
Reasons for over/under performance:					
Total For Planning : Wage Rect:		34,286	11,701	34 %	11,701
Non-Wage Reccurent:		29,594	3,416	12 %	3,416
GoU Dev:		81,927	899	1 %	899
Donor Dev:		0	0	0 %	0
Grand Total:		145,807	16,017	11.0 %	16,017

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Twelve months of Internal Audit staff salaries paid at the district headquarters	Three months salaries have been paid to the sector staff at the District Headquarters		Three months (July 2018-September 2018) staff salaries paid	Salaries for the three months of the quarter (July, August and September 2018) were promptly paid at the District Headquarters
211101 General Staff Salaries	33,502	6,316	19 %		6,316
222001 Telecommunications	660	165	25 %		165
Wage Rect:	33,502	6,316	19 %		6,316
Non Wage Rect:	660	165	25 %		165
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,162	6,481	19 %		6,481
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Four District Quarterly Internal Audit Reports produced at the Higher Local Government	(1) One Internal Audit report (Fourth Quarter report FY 2017/2018) has been successfully produced as planned		(1)Fourth Quarter FY 2017/2018 Internal Audit report produced at the District Headquarters	(1)Fourth Quarter FY 2017/2018 Internal Audit Report was produced at the District Headquarters as planned
Non Standard Outputs:	N/A				
Non Standard Outputs:	Production of special audit reports	No special audit report has been carried out		Special audit report produced as requested	No special audit exercise was requested for during the quarter
221011 Printing, Stationery, Photocopying and Binding	448	0	0 %		0
221014 Bank Charges and other Bank related costs	4	0	0 %		0
227001 Travel inland	1,636	330	20 %		330
227004 Fuel, Lubricants and Oils	272	107	39 %		107
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,360	437	19 %		437
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,360	437	19 %		437



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### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Budget constraints and late release of funds affecting timely production of reports and affects audit scope Lack of evidence collection tools and computerized Auditing Software to analyze transactions				
<i>Total For Internal Audit : Wage Rect:</i>	33,502	6,316	19 %		6,316
<i>Non-Wage Reccurent:</i>	3,020	602	20 %		602
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	36,522	6,918	18.9 %		6,918

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Butenga</b>				<b>2,072,986</b>	<b>364,536</b>
<b>Sector : Works and Transport</b>				<b>137,088</b>	<b>324,079</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>137,088</b>	<b>324,079</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>137,088</b>	<b>324,079</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Open and Grade - 1568	Kyankole Butenga -kisabwa-kisaaka rd 14km	Other Transfers from Central Government	,	75,942	7,270
Road rehabilitation of kawooka-kataba-kigangazi rd	Kawoko Rd works on kawoko -kataba - kigangazi	Other Transfers from Central Government		0	316,809
Roads and Bridges - Open and Grade - 1568	Kisiita Seera -kyansi - kakuukulu	Other Transfers from Central Government	,	61,146	7,270
<b>Sector : Education</b>				<b>362,554</b>	<b>34,976</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>112,066</b>	<b>34,976</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>112,066</b>	<b>34,976</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAGOYEGOYE P.S	Kawoko	Sector Conditional Grant (Non-Wage)		6,857	0
BUGOMOLA P.S.	Kisiita	Sector Conditional Grant (Non-Wage)		6,478	2,184
BUNYOBIRYA P.S	Kabigi	Sector Conditional Grant (Non-Wage)		5,665	2,253
BUTENGA C/U P.S.	Kawoko	Sector Conditional Grant (Non-Wage)		8,346	2,353
BUTENGA KIBANDA	Kawoko	Sector Conditional Grant (Non-Wage)		6,341	2,782
BUTENGA MOSLEM P.S	Kabigi	Sector Conditional Grant (Non-Wage)		4,095	2,114
BUWENDA P.S.	Kisiita	Sector Conditional Grant (Non-Wage)		6,728	1,365
KAKUKULU MAKOOMI P.S	Kawoko	Sector Conditional Grant (Non-Wage)		5,295	2,286
KAWOKO MUSLIM P.S.	Kawoko	Sector Conditional Grant (Non-Wage)		5,866	2,071
KIKONDEERE	Kassebwera	Sector Conditional Grant (Non-Wage)		8,249	2,006

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KISAABWA P.S.	Kisiita	Sector Conditional Grant (Non-Wage)	6,205	1,743
KYAKAMUNYA MUSLIM P.S.	Kabigi	Sector Conditional Grant (Non-Wage)	6,374	2,039
KYAKATEBE P.S.	Kisiita	Sector Conditional Grant (Non-Wage)	5,432	2,125
Kyansi COU Primary school	Kyankole	Sector Conditional Grant (Non-Wage)	1,350	450
KYANSI R.C/ST.CHARLES	Kyankole	Sector Conditional Grant (Non-Wage)	5,818	2,006
LWENKUMBA	Kabigi	Sector Conditional Grant (Non-Wage)	3,033	1,421
MEERU P.S.	Kabigi	Sector Conditional Grant (Non-Wage)	7,106	1,915
NKALWE P.S.	Kassebwera	Sector Conditional Grant (Non-Wage)	7,138	1,848
ST. CORNERIOUS SSERINNYA	Kawoko	Sector Conditional Grant (Non-Wage)	5,689	2,015
<b>Programme : Secondary Education</b>			<b>250,489</b>	<b>0</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>144,054</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kawoko Butenga	Sector Conditional Grant (Wage)	144,054	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>106,435</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIGHT S.S.S KITOOMA	Kabigi	Sector Conditional Grant (Non-Wage)	35,406	0
ST JOSEPHS SSS BUTENGA	Kawoko	Sector Conditional Grant (Non-Wage)	71,029	0
<b>Sector : Health</b>			<b>1,566,647</b>	<b>5,481</b>
<b>Programme : Primary Healthcare</b>			<b>1,566,647</b>	<b>5,481</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>13,207</b>	<b>1,112</b>
Item : 291003 Transfers to Other Private Entities				
Kabigi HCIII	Kabigi Kabigi TC	Sector Conditional Grant (Non-Wage)	4,402	371
Kawoko HCIII	Kawoko Kawoko TC	Sector Conditional Grant (Non-Wage)	4,402	371
Luyitayita HCIII	Kabigi Kitoma TC	Sector Conditional Grant (Non-Wage)	4,402	371
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,440</b>	<b>4,368</b>
Item : 291001 Transfers to Government Institutions				

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Butenga HCIV	Kawoko Butenga C village	Sector Conditional Grant (Non-Wage)	21,440	4,368
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>70,400</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Kawoko Butenga HCIV	Donor Funding	67,500	0
Machinery and Equipment - Projectors-1103	Kawoko Butenga HCIV	Donor Funding	1,500	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Kawoko Butenga HCIV	Donor Funding	1,400	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>422,326</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kawoko Butenga HCIV	Donor Funding	400,000	0
Building Construction - Electrical Works-218	Kawoko Butenga HCIV	Donor Funding	22,326	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>1,039,274</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Healthcare Management Services, Monitoring and Inspection	Kawoko Butenga HCIV	Donor Funding	243,731	0
Item : 312201 Transport Equipment				
Transport Equipment - Ambulance- 1900	Kawoko Butenga HCIV	Donor Funding	208,445	0
Transport Equipment - Maintenance and Repair-1917	Kawoko Butenga HCIV	Donor Funding	48,533	0
Transport Equipment - Motorcycles- 1920	Kawoko Butenga HCIV	Donor Funding	119,999	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Kawoko Butenga HCIV	Donor Funding	14,400	0
Equipment - Assorted Medical Equipment-509	Kawoko Butenga HCIV	Donor Funding	204,166	0
Machinery and Equipment - X-ray- 1160	Kawoko Butenga HCIV	Donor Funding	200,000	0
<b>Sector : Water and Environment</b>			<b>6,195</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,195</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>6,195</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kabigi Butenga D	Sector Development Grant	6,195	0

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<b>Sector : Public Sector Management</b>			<b>502</b>	<b>0</b>
<i>Programme : Local Government Planning Services</i>			<b>502</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>502</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Kawoko Butenga Health centre4	District Discretionary Development Equalization Grant	502	0
<b>LCIII : Bukomansimbi town council</b>			<b>1,235,054</b>	<b>116,901</b>
<b>Sector : Agriculture</b>			<b>54,332</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>54,332</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>54,332</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bukomansimbi Central Bukomansimbi head quaters	Sector Development Grant	14,627	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Bukomansimbi Central Bukomansimbi head quaters	Sector Development Grant	39,705	0
<b>Sector : Works and Transport</b>			<b>80,084</b>	<b>43,625</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>80,084</b>	<b>43,625</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>80,084</b>	<b>43,625</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukomansimbi Central District roads committe operations	Other Transfers from Central Government	6,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Bukomansimbi Central monitoring and evaluation of works	Other Transfers from Central Government	6,400	3,700
Monitoring, Supervision and Appraisal - Inspections-1261	Bukomansimbi Central Preparation and submission of workplans and reports	Other Transfers from Central Government	4,800	581

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Monitoring, Supervision and Appraisal - Equipment Installation-1258	Bukomansimbi Central procurement of laptop	Other Transfers from Central Government	2,500	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bukomansimbi Central purchase of printer	Other Transfers from Central Government	1,500	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Bukomansimbi Central signing of performance agreements with URF	Other Transfers from Central Government	1,000	831
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Bukomansimbi Central supply and installation of culverts	Other Transfers from Central Government	17,708	430
Transfer to town council	Bukomansimbi Central Transfers to local government	Other Transfers from Central Government	0	38,082
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Bukomansimbi Central Road equipment and repair	Other Transfers from Central Government	40,176	0
<b>Sector : Education</b>			<b>275,833</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>7,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bukomansimbi Central Kabulunga	Other Transfers from Central Government	7,000	0
<b>Programme : Secondary Education</b>			<b>268,833</b>	<b>0</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>144,054</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kisagazi Kitaasa	Sector Conditional Grant (Wage)	144,054	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>124,780</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST VICTORS KITAASA S.S.	Kisagazi	Sector Conditional Grant (Non-Wage)	124,780	0
<b>Sector : Health</b>			<b>516,842</b>	<b>57,527</b>
<b>Programme : Primary Healthcare</b>			<b>516,842</b>	<b>57,527</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,800</b>	<b>371</b>
Item : 291003 Transfers to Other Private Entities				
Kitaasa HCIII	Kisagazi Kitaasa village	Sector Conditional Grant (Non-Wage)	6,800	371
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>32</b>	<b>0</b>
Item : 242003 Other				
Health Inspection department	Bukomansimbi Central Bukomansimbi District Health office	Sector Conditional Grant (Non-Wage)	32	0
<b>Output : Hand Washing Facility Installation(LLS.)</b>			<b>10</b>	<b>0</b>
Item : 242003 Other				
Health Inspection department	Bukomansimbi Central Bukomansimbi Health Office	Sector Conditional Grant (Non-Wage)	10	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>510,000</b>	<b>57,156</b>
Item : 312101 Non-Residential Buildings				
Coordinate District HIV services	Bukomansimbi Central Bukomansimbi District	Donor Funding	0	57,156
District technical support to manage child survival interventions including birth registration	Bukomansimbi Central Bukomansimbi District	Donor Funding	170,000	0
Other Donor Re-current Activities	Bukomansimbi Central Bukomansimbi District	Donor Funding	0	0
Support ICCM and other community health activities conducted by VHTs	Bukomansimbi Central Bukomansimbi District	Donor Funding	180,000	0
Support immunization and surveillance services by WHO	Bukomansimbi Central Bukomansimbi District	Donor Funding	80,000	0

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Support immunization services by UNEPI	Bukomansimbi Central Bukomansimbi District	Donor Funding	80,000	0
<b>Sector : Water and Environment</b>			<b>235,770</b>	<b>14,850</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>235,770</b>	<b>14,850</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,291</b>	<b>5,560</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bukomansimbi Central Kitanda, kibinge & Butenga S/C	Sector Development Grant	30	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukomansimbi Central Kitanda, kibinge & Butenga S/C	Transitional Development Grant	12,000	5,560
Monitoring, Supervision and Appraisal - Inspections-1261	Bukomansimbi Central Kitanda, kibinge & Butenga S/C	Transitional Development Grant	9,053	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukomansimbi Central Kitanda, kibinge, Bukomansi mbi T/C & Bigasa S/C	Sector Development Grant	520	0
Monitoring, Supervision and Appraisal - General Works -1260	Bukomansimbi Central Kitanda, kibinge, Bukomansi mbi T/C & Bigasa S/C	Sector Development Grant	688	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>114,740</b>	<b>9,290</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bukomansimbi Central All subcounties	Sector Development Grant	350	350
Environmental Impact Assessment - Impact Assessment-499	Bukomansimbi Central All subcounties	Sector Development Grant	760	760
Item : 312104 Other Structures				
Payment of retained funds for F/Y2017/18 projects	Bukomansimbi Central Kitanda, Butenga & Bigasa S/C	Sector Development Grant	113,630	8,180
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,174</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				



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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukomansimbi Central District Headquarters	Sector Development Grant	684	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bukomansimbi Central District Headquarters	Sector Development Grant	480	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bukomansimbi Central District headquarters	Sector Development Grant	20,010	0
<b>Output : Construction of piped water supply system</b>			<b>77,565</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukomansimbi Central Kabulunga	Sector Development Grant	53,430	0
Construction Services - New Structures-402	Bukomansimbi Central Misanvu trading centre	Sector Development Grant	24,135	0
<b>Sector : Public Sector Management</b>			<b>72,193</b>	<b>899</b>
<b>Programme : District and Urban Administration</b>			<b>8,275</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,275</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukomansimbi Central bukomansimbi district	District Discretionary Development Equalization Grant	3,635	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bukomansimbi Central bukomansimbi district	District Discretionary Development Equalization Grant	1,449	0
Monitoring, Supervision and Appraisal - Meetings-1264	Bukomansimbi Central bukomansimbi district	District Discretionary Development Equalization Grant	2,891	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Bukomansimbi Central bukomansimbi district	District Discretionary Development Equalization Grant	300	0
<b>Programme : Local Government Planning Services</b>			<b>63,917</b>	<b>899</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>63,917</b>	<b>899</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Bukomansimbi Central Bukomansimbi DLG	District Discretionary Development Equalization Grant	500	166
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Bukomansimbi Central Bukomansimbi DLG	District Unconditional Grant (Non-Wage)	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukomansimbi Central Bukomansimbi dist	District Discretionary Development Equalization Grant	1,816	733
Monitoring, Supervision and Appraisal - General Works -1260	Bukomansimbi Central Bukomansimbi DLG	District Unconditional Grant (Non-Wage)	2,316	0
Item : 311101 Land				
Real estate services - Land Expenses-1516	Bukomansimbi Central District Offices (fencing of land)	District Unconditional Grant (Non-Wage)	2,316	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukomansimbi Central Bukomansimbi dist headquarters	District Discretionary Development Equalization Grant	1,100	0
Building Construction - Assorted Materials-206	Bukomansimbi Central Bukomansimbi district headquarters	District Discretionary Development Equalization Grant	17,887	0
Building Construction - Electrical Works-218	Bukomansimbi Central Bukomansimbi headquarters	District Discretionary Development Equalization Grant	23,882	0
Building Construction - Offices-248	Bukomansimbi Central Bukomansimbi Headquarters	District Discretionary Development Equalization Grant	13,600	0
<b>LCIII : Kitanda</b>			<b>616,452</b>	<b>33,848</b>
<b>Sector : Works and Transport</b>			<b>112,626</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>112,626</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>112,626</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade -1568	Gayaza kikuta -gayaza-mbulile	Other Transfers from Central Government	52,416	0

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Roads and Bridges - Open and Grade - 1568	Ndeeba Ntuuma -ndalage- kayanja-seeta	Other Transfers from Central Government	60,210	0
<b>Sector : Education</b>			<b>445,992</b>	<b>31,657</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>108,571</b>	<b>31,657</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>108,571</b>	<b>31,657</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYANJA P.S.	Mitigyera	Sector Conditional Grant (Non-Wage)	6,969	0
NDALAGGE ISLAMIC P.S	Luwoko	Sector Conditional Grant (Non-Wage)	5,544	0
BUKANGO P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	6,237	2,159
BULENGE MOSLEM P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	6,599	3,101
KABANDIKO P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	6,985	1,778
KAGOLOGOLO P.S.	Mitigyera	Sector Conditional Grant (Non-Wage)	7,348	2,328
KISAKA P.S.	Ndeeba	Sector Conditional Grant (Non-Wage)	7,742	2,068
KYAKAJWIGA P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	6,116	1,923
LWAMALENGE C.O.U	Mitigyera	Sector Conditional Grant (Non-Wage)	4,264	2,127
MAKUKULU P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	7,557	1,011
MBAALE ST. MARTIN P.S	Ndeeba	Sector Conditional Grant (Non-Wage)	11,252	2,624
MBULIRE P.S.	Luwoko	Sector Conditional Grant (Non-Wage)	5,746	3,751
MIREMBE MUSLIM SCHOOL	Gayaza	Sector Conditional Grant (Non-Wage)	7,855	2,369
NTUUMA MOSLEM P.S	Luwoko	Sector Conditional Grant (Non-Wage)	6,309	2,379
ST. HENRY S NDALAGGE P.S.	Luwoko	Sector Conditional Grant (Non-Wage)	6,422	1,896
ST. JUDE KIRINDA P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	5,625	2,141
<b>Programme : Secondary Education</b>			<b>337,421</b>	<b>0</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>144,054</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Luwoko Mbulire	Sector Conditional Grant (Wage)	144,054	0

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>193,368</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULIRE S.S	Luwoko	Sector Conditional Grant (Non-Wage)	90,258	0
ST GEORGE S.S MAKUKUULU	Makukulu	Sector Conditional Grant (Non-Wage)	103,110	0
<b>Sector : Health</b>			<b>15,776</b>	<b>2,191</b>
<b>Programme : Primary Healthcare</b>			<b>15,776</b>	<b>2,191</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,800</b>	<b>371</b>
Item : 291003 Transfers to Other Private Entities				
Makukuulu HCIII	Makukulu Makukuulu village	Sector Conditional Grant (Non-Wage)	6,800	371
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,976</b>	<b>1,820</b>
Item : 291001 Transfers to Government Institutions				
Kitanda HCIII	Mitigyera Kayanja Trading Center	Sector Conditional Grant (Non-Wage)	8,976	1,820
<b>Sector : Water and Environment</b>			<b>25,058</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,058</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,058</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mitigyera Mitetero	Sector Development Grant	25,058	0
<b>Sector : Public Sector Management</b>			<b>17,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>17,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Mitigyera Ndalage Moslem P/S	District Discretionary Development Equalization Grant	17,000	0
<b>LCIII : Kibinge</b>			<b>1,098,241</b>	<b>40,609</b>
<b>Sector : Works and Transport</b>			<b>35,162</b>	<b>7,020</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>35,162</b>	<b>7,020</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>35,162</b>	<b>7,020</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Mirambi bukiri-misanvu-mirambi	Other Transfers from Central Government	35,162	0
kasota swamp	Butayunja kasota swamp	Other Transfers from Central Government	0	7,020
<b>Sector : Education</b>			<b>1,009,664</b>	<b>30,173</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,704</b>	<b>30,173</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>93,704</b>	<b>30,173</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASSEBWAVU P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	5,399	0
BULIGITA ORPHANS P.S	Butayunja	Sector Conditional Grant (Non-Wage)	6,680	2,291
BUNYEENYA P.S.	Mirambi	Sector Conditional Grant (Non-Wage)	6,760	2,227
BUTAYUNJA P.S.	Butayunja	Sector Conditional Grant (Non-Wage)	7,058	2,398
Kalubanda P.S.	Mirambi	Sector Conditional Grant (Non-Wage)	7,163	1,765
KIRYASAACA MUSLIM SCHOOL	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	5,230	2,750
KISOJO P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	6,076	2,581
KIYOOKA ISLAMIC	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	5,391	1,786
KYABAGOMA P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	5,770	1,797
KYAMABAALE P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	6,027	1,811
MALEKU P.S.	Maleku	Sector Conditional Grant (Non-Wage)	7,871	2,519
MISANVU DEMO. SCHOOL	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	6,454	2,618
St. Archilleo Kasota Primary School	Butayunja	Sector Conditional Grant (Non-Wage)	6,044	1,749
ST. MATIA.M.BUDDA	Kisojjo	Sector Conditional Grant (Non-Wage)	6,333	1,770
ST. PATRICK S BUYOGA MIXED P.S.	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	5,448	2,111
<b>Programme : Secondary Education</b>			<b>915,960</b>	<b>0</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>576,215</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
-	Kiryaasaaka ,Misanvu	Sector Conditional Grant (Wage)	144,054	0
-	Maleku Buyoga	Sector Conditional Grant (Wage)	144,054	0
-	Kiryaasaaka Kiryassaka	Sector Conditional Grant (Wage)	144,054	0
-	Kiryaasaaka Misanvu	Sector Conditional Grant (Wage)	144,054	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>339,745</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBINGE HIGH SCHOOL	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	90,159	0
KIRYASAAKA SEC.	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	83,262	0
MISANVU S.S	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	46,804	0
MISANVUCOMPREHENSIVE S.S	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	34,720	0
ST PETER COLLEGE SCHOOL KISOJO	Kisojjo	Sector Conditional Grant (Non-Wage)	37,346	0
UGANDA MARTYRS S.S BUYOGA	Maleku	Sector Conditional Grant (Non-Wage)	47,454	0
<b>Sector : Health</b>			<b>52,906</b>	<b>3,416</b>
<b>Programme : Primary Healthcare</b>			<b>52,906</b>	<b>3,416</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,800</b>	<b>371</b>
Item : 291003 Transfers to Other Private Entities				
Buyoga HCIII	Kiryaasaaka Kiyooka A village	Sector Conditional Grant (Non-Wage)	6,800	371
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,055</b>	<b>3,045</b>
Item : 291001 Transfers to Government Institutions				
Kagoggo HCII	Butayunja kagoggo Village	Sector Conditional Grant (Non-Wage)	6,539	714
Kisojjo HCII	Kisojjo Kyabagoma Village	Sector Conditional Grant (Non-Wage)	6,539	714
Mirambi HCIII	Mirambi Mirambi Village	Sector Conditional Grant (Non-Wage)	8,976	1,618
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>24,052</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kisojjo Kisojjo HCII	Sector Development Grant	24,052	0

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<b>Sector : Public Sector Management</b>			<b>508</b>	<b>0</b>
<i>Programme : Local Government Planning Services</i>			<b>508</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>508</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Mirambi Misanvu demo	District Discretionary Development Equalization Grant	508	0
<b>LCIII : Bigasa</b>			<b>1,138,239</b>	<b>284,562</b>
<b>Sector : Works and Transport</b>			<b>137,240</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>137,240</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>137,240</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Mbiriizi Bukomansimbi - bulenge Rd 12kms	Other Transfers from Central Government	61,298	0
Roads and Bridges - Open and Grade - 1568	Bukango Kigangazi-kyaziza- bukango	Other Transfers from Central Government	75,942	0
<b>Sector : Education</b>			<b>977,183</b>	<b>282,028</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>686,850</b>	<b>282,028</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>145,345</b>	<b>282,028</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGASA MUSLIM P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	7,082	236,360
BIGASA R.C P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	6,551	2,361
BUKOMANSIMBI P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	9,304	2,079
BULENGE R.C. P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	6,873	2,200
BUSAGULA P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	8,950	1,888
BUSWEGE P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	7,195	2,950
GGANDA P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	5,593	2,243
GGINGO P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	5,367	1,864

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GGONGWE SDA	Butalaga	Sector Conditional Grant (Non-Wage)	5,335	1,789
KAWOKO COU P.S	Bukango	Sector Conditional Grant (Non-Wage)	6,213	1,800
KAYUNGA MOSLEM P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	5,987	2,323
KIGANGAZZI P/S	Kigangazi	Sector Conditional Grant (Non-Wage)	6,060	1,996
KIGUMBA P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	8,612	2,020
KIGUNGUMIKA P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	6,019	2,871
Kitaasa Mixed Primary School	Kigangazi	Sector Conditional Grant (Non-Wage)	5,730	2,025
KITEMI P.S.	Bukango	Sector Conditional Grant (Non-Wage)	4,570	1,910
KITEREDDE P.S	Butalaga	Sector Conditional Grant (Non-Wage)	5,359	1,523
KYANGO MUSLIM P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	6,019	2,009
KYAZIIZA P.S.	Bukango	Sector Conditional Grant (Non-Wage)	6,382	1,939
NABIGOBE P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	6,221	2,151
NTUUMA-KIGUNGUMIKA P.S	Kigangazi	Sector Conditional Grant (Non-Wage)	5,247	2,103
ST. ANTHONY MBIRIIZI P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	5,367	1,749
ST. LUKE BUYINJAYINJA P.S	Butalaga	Sector Conditional Grant (Non-Wage)	5,311	1,875
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>541,505</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Bukango	Sector Development Grant	541,505	0
<b>Programme : Secondary Education</b>			<b>290,333</b>	<b>0</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>144,054</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Butalaga	Sector Conditional Grant (Wage)	144,054	0
	Kigumba			
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>146,279</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LAWRENCE STANDARD H/S	Kigangazi	Sector Conditional Grant (Non-Wage)	86,531	0



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ST PETERS S.S KIGUMBA	Butalaga	Sector Conditional Grant (Non-Wage)	59,748	0
<b>Sector : Health</b>			<b>23,816</b>	<b>2,533</b>
<b>Programme : Primary Healthcare</b>			<b>23,816</b>	<b>2,533</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,816</b>	<b>2,533</b>
Item : 291001 Transfers to Government Institutions				
Bigasa HCIII	Mbiriizi Bigasa Trading Center	Sector Conditional Grant (Non-Wage)	17,277	1,820
Kigangazzi HCII	Kigangazi Kigangazzi Trading Center	Sector Conditional Grant (Non-Wage)	6,539	714