
Vote:600 Bukomansimbi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 28/01/2019

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

Vote:600 Bukomansimbi District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	245,577	47,880	19%
Discretionary Government Transfers	2,010,853	1,042,442	52%
Conditional Government Transfers	11,292,145	5,559,586	49%
Other Government Transfers	1,170,861	946,937	81%
Donor Funding	2,042,000	791,341	39%
Total Revenues shares	16,761,436	8,388,187	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	145,807	89,094	49,974	61%	34%	56%
Internal Audit	36,522	14,009	14,009	38%	38%	100%
Administration	1,803,334	904,946	797,738	50%	44%	88%
Finance	90,903	49,511	49,438	54%	54%	100%
Statutory Bodies	339,791	124,627	121,917	37%	36%	98%
Production and Marketing	773,100	486,776	244,548	63%	32%	50%
Health	3,641,242	1,594,071	980,622	44%	27%	62%
Education	8,174,890	3,944,376	3,578,020	48%	44%	91%
Roads and Engineering	839,898	740,597	624,580	88%	74%	84%
Water	327,789	215,122	172,758	66%	53%	80%
Natural Resources	88,768	46,061	45,875	52%	52%	100%
Community Based Services	499,392	166,631	162,348	33%	33%	97%
Grand Total	16,761,436	8,375,822	6,841,829	50%	41%	82%
<i>Wage</i>	<i>9,396,035</i>	<i>4,698,017</i>	<i>4,486,200</i>	<i>50%</i>	<i>48%</i>	<i>95%</i>
<i>Non-Wage Reccurent</i>	<i>3,417,093</i>	<i>1,329,855</i>	<i>1,295,695</i>	<i>39%</i>	<i>38%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>1,906,308</i>	<i>1,556,608</i>	<i>866,174</i>	<i>82%</i>	<i>45%</i>	<i>56%</i>
<i>Donor Devt</i>	<i>2,042,000</i>	<i>791,341</i>	<i>194,261</i>	<i>39%</i>	<i>10%</i>	<i>25%</i>

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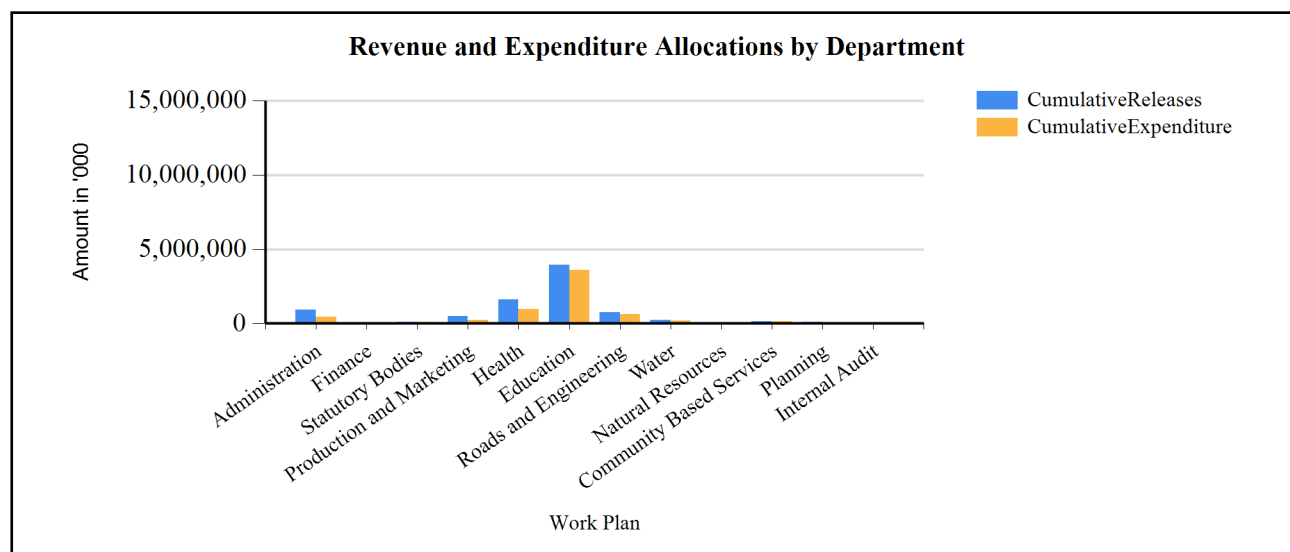
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Up to the end of the second quarter (Q.2), of Financial year 2018/2019, we had cummulatively recieved Shs.8,388.187b of the targeted Shs. 16,761.436b, representing 50%. This performance was affected by low realisation of local revenue collections 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. 47.880m of the budgeted Shs.245.577m representing 19%.

In terms of Disbursements, Shs.8,375.822b of the budgeted Shs.16,761.436b (50%), was transferred to Departments to enable service delivery. Roads and Engineering took the lions share Shs. 740.338m (88%) given their budget of Shs.740.597m , followed by Water and Production Departments; Roads utilised 88% of its facility, followed by Finance and Water (54% and 53% respectively).

In terms of expenditure wage released was Shs.4,698.017b (50%) of the budgeted Shs.9,396.035b. Non wage recurrent was Shs.1,237.143b (39%) of the budgeted Shs.3,417.093b. Domestic Development was Shs.984.587m (52%) of the budgeted Shs. 1,906.308b. Donor Development was Shs. 194.261m (10%) of the budgeted Shs.2,042b.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	245,577	47,880	19 %
Local Services Tax	49,000	38,892	79 %
Land Fees	22,500	2,929	13 %
Application Fees	3,500	662	19 %
Business licenses	28,000	2,212	8 %

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Liquor licenses	13,994	0	0 %
Stamp duty	13,993	0	0 %
Miscellaneous and unidentified taxes	12,600	273	2 %
Interest from private entities - Domestic	35,000	2,718	8 %
Property related Duties/Fees	14,021	0	0 %
Advertisements/Bill Boards	6,590	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 %
2a.Discretionary Government Transfers	2,010,853	1,042,442	52 %
District Unconditional Grant (Non-Wage)	462,080	231,040	50 %
Urban Unconditional Grant (Non-Wage)	40,400	20,200	50 %
District Discretionary Development Equalization Grant	199,409	132,939	67 %
Urban Unconditional Grant (Wage)	153,015	76,508	50 %
District Unconditional Grant (Wage)	1,133,265	566,632	50 %
Urban Discretionary Development Equalization Grant	22,684	15,123	67 %
2b.Conditional Government Transfers	11,292,145	5,559,586	49 %
Sector Conditional Grant (Wage)	8,109,755	4,054,877	50 %
Sector Conditional Grant (Non-Wage)	1,765,594	646,275	37 %
Sector Development Grant	865,858	577,239	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	4,435	4,435	100 %
Pension for Local Governments	157,813	78,906	50 %
Gratuity for Local Governments	367,637	183,819	50 %
2c. Other Government Transfers	1,170,861	946,937	81 %
Support to PLE (UNEB)	7,000	12,759	182 %
Uganda Road Fund (URF)	754,869	463,412	61 %
Uganda Women Entrepreneurship Program(UWEP)	116,342	120,147	103 %
Youth Livelihood Programme (YLP)	292,650	9,518	3 %
3. Donor Funding	2,042,000	791,341	39 %
The AIDS Support Organisation (TASO)	180,000	3,325	2 %
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	3,590	4 %
Korean International Cooperation Agency(KOICA)	1,532,000	665,172	43 %

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Total Revenues shares	16,761,436	8,388,187	50 %
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Cumulative Performance for Locally Raised Revenues

Local Revenue by quarter two (Q.2) cummulatively amounted to Shs.47.880m of the Budget Shs.245.577m representing 19%. The reason for this low performance arises from the timing of cashflows, where currently tax payers are being Invoiced; for they pay following a calendar year. This means that we expect reciepts starting from March - up to June, 2019.

Cumulative Performance for Central Government Transfers

For the 2nd Quarter, we had recieved Shs.946.937m of the budget Shs.1,170.861m. This represents 81%, thanks to UNEB and Min of Gender (UWEP) whose contributions in respect to Primary Leaving Exams (PLE) and Women Entreprenuer projects respectively surpassed target, given the nature of the two programmes which are based on number of P.7 candidates sitting, and also the numbers of approved Women Projects for funding respectively.

Cumulative Performance for Donor Funding

For the 2nd quarter FY 2018.19, we recieved Shs.726,243m Cummulatively representing Shs.791,341m. Largely these funds were from Korea Foundation for International Health (KOFIH) and Rakai School of Health Science in respect to Emergence Services for Obscetric Care and HIV/AIDS mitigation. However note that other projects like TASO and UNEPI are funding below targets.

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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
Sector: Agriculture						
Agricultural Extension Services	618,361	217,887	35 %	154,590	118,288	77 %
District Production Services	146,997	22,915	16 %	36,749	11,178	30 %
District Commercial Services	7,742	3,746	48 %	1,936	3,146	163 %
Sub- Total	773,100	244,548	32 %	193,275	132,612	69 %
Sector: Works and Transport						
District, Urban and Community Access Roads	827,176	623,080	75 %	206,794	220,109	106 %
District Engineering Services	12,722	1,500	12 %	3,180	840	26 %
Sub- Total	839,898	624,580	74 %	209,975	220,949	105 %
Sector: Education						
Pre-Primary and Primary Education	5,969,403	2,728,345	46 %	1,492,351	1,413,632	95 %
Secondary Education	2,063,036	774,312	38 %	515,759	489,992	95 %
Education & Sports Management and Inspection	142,451	75,363	53 %	35,613	75,363	212 %
Sub- Total	8,174,890	3,578,020	44 %	2,043,722	1,978,988	97 %
Sector: Health						
Primary Healthcare	2,178,059	234,010	11 %	544,515	162,345	30 %
Health Management and Supervision	1,463,183	746,612	51 %	365,796	368,134	101 %
Sub- Total	3,641,242	980,622	27 %	910,310	530,479	58 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	327,789	172,758	53 %	81,947	139,821	171 %
Natural Resources Management	88,768	45,875	52 %	22,192	23,211	105 %
Sub- Total	416,557	218,633	52 %	104,139	163,032	157 %
Sector: Social Development						
Community Mobilisation and Empowerment	499,392	162,348	33 %	124,848	149,300	120 %
Sub- Total	499,392	162,348	33 %	124,848	149,300	120 %
Sector: Public Sector Management						
District and Urban Administration	1,803,334	797,738	44 %	450,833	493,121	109 %
Local Statutory Bodies	339,791	121,917	36 %	84,948	63,042	74 %
Local Government Planning Services	145,807	50,474	35 %	36,452	34,458	95 %
Sub- Total	2,288,933	970,129	42 %	572,233	590,621	103 %
Sector: Accountability						
Financial Management and Accountability(LG)	90,903	49,438	54 %	22,726	25,756	113 %
Internal Audit Services	36,522	14,009	38 %	9,130	7,092	78 %
Sub- Total	127,424	63,447	50 %	31,856	32,848	103 %
Grand Total	16,761,436	6,842,329	41 %	4,190,359	3,798,828	91 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,627,733	680,483	42%	406,933	368,790	91%
District Unconditional Grant (Non-Wage)	195,032	98,023	50%	48,758	49,265	101%
District Unconditional Grant (Wage)	286,259	68,596	24%	71,565	37,320	52%
General Public Service Pension Arrears (Budgeting)	4,435	4,435	100%	1,109	4,435	400%
Gratuity for Local Governments	367,637	183,819	50%	91,909	91,909	100%
Locally Raised Revenues	18,129	14,748	81%	4,532	14,748	325%
Multi-Sectoral Transfers to LLGs_NonWage	263,620	75,938	29%	65,905	43,548	66%
Multi-Sectoral Transfers to LLGs_Wage	334,808	156,018	47%	83,702	88,111	105%
Pension for Local Governments	157,813	78,906	50%	39,453	39,453	100%
Development Revenues	175,601	224,462	128%	43,900	178,016	406%
District Discretionary Development Equalization Grant	8,275	0	0%	2,069	0	0%
Multi-Sectoral Transfers to LLGs_Gou	167,326	224,462	134%	41,831	178,016	426%
Total Revenues shares	1,803,334	904,946	50%	450,834	546,806	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	621,067	208,746	34%	155,266	109,563	71%
Non Wage	1,006,666	448,177	45%	251,667	259,217	103%
Development Expenditure						
Domestic Development	175,601	140,815	80%	43,900	124,341	283%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,803,334	797,738	44%	450,833	493,121	109%
C: Unspent Balances						

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Recurrent Balances	23,560	3%	
Wage	15,868		
Non Wage	7,692		
Development Balances	83,648	37%	
Domestic Development	83,648		
Donor Development	0		
Total Unspent	107,208	12%	

Summary of Workplan Revenues and Expenditure by Source

For this second quarter the department budgeted to receive Shs.450.834m but actual received was 546,806m representing 112% out this 37,320m is for wage,91,909 m is for gratuity,39,453 m is for pensions and 49,265 m non wage Cumulatively Receipts amounted to Shs.904.946m of the targeted Shs.1.803b (50%).Reason for the outliers is local revenue which is 14,748m from the planned 4,532m this represents 325% and general public service arrears of 4m with a representation of 400 %.How ever there is shortfall of wage from the planned 71m we actually received 37,2m reason being the increase in wages of science cadres this money was transferred to those departments

In terms of expenditure 208.746m was spent out of the planned Shs.621.067m (34%), Non wage Shs. 448.177m of the planned Shs.1.006b (45%) and Domestic Development Shs.140.815m of the planned Shs.175.601m (80%).

Reasons for unspent balances on the bank account

Un spent balance amounts to Shs.107.208m of which Shs.15.8m is unclaimed salaries held with BoU, Shs.7.692m Non wage on the account is for Exgratia for LC1 AND 11 and Shs. 83.648m domestic development for sub county projects that are still on going.

Highlights of physical performance by end of the quarter

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During the quarter ,using the quarter 2 funds the department managed to do the following.

Annual performance report submitted

Special consortium for greater masaka districts attended

Q2 funds warranted and invoiced

Q1 report prepared and submitted at tropic in hotel

District councilor's monthly allowance paid

Sub county councilors allowance paid

Attended auditor generals exit meeting in KLA

Tyres for LG OO1 procured and fixed

LG serviced with engine oil,fuel filter and air cleaner

Attended anti corruption meeting

Exgratia for LC1 and LC 11 chair[persons paid

48 pay change reports for deletion reaction

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,903	49,511	54%	22,726	25,244	111%
District Unconditional Grant (Non-Wage)	12,424	6,212	50%	3,106	3,106	100%
District Unconditional Grant (Wage)	75,322	41,703	55%	18,831	20,541	109%
Locally Raised Revenues	3,157	1,597	51%	789	1,597	202%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	90,903	49,511	54%	22,726	25,244	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,322	41,703	55%	18,831	20,541	109%
Non Wage	15,581	7,735	50%	3,895	5,215	134%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	90,903	49,438	54%	22,726	25,756	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		73				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		73	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive 22.7m for the quarter but instead received 25.2m resulting into 111% performance. This was caused by the Wage and locally raised revenues that over performed by 9% and 102% respectively. Cumulatively the sector has received Shs 49.511m representing 54% of the approved budget. Shs 4.7M was used for operational costs whereas Shs 20.54M was used to pay staff salaries

Reasons for unspent balances on the bank account

Shs 73,428 has been deferred to cater for purchase of more stationery whose call off orders have been made

Highlights of physical performance by end of the quarter

2017/2018 Final Accounts were prepared and submitted to Accountant General and Auditor General, Attended Exit meeting with Office of the Auditor General, Prepared 2019/2020 Budget Frame work paper for finance department. Warranted and invoiced Quarter two funds and paid staff salaries and other operational expenses

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	339,791	124,627	37%	84,948	64,033	75%
District Unconditional Grant (Non-Wage)	94,990	47,559	50%	23,747	23,812	100%
District Unconditional Grant (Wage)	232,916	73,692	32%	58,229	36,846	63%
Locally Raised Revenues	11,886	3,375	28%	2,971	3,375	114%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	339,791	124,627	37%	84,948	64,033	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	232,916	73,692	32%	58,229	36,846	63%
Non Wage	106,875	48,225	45%	26,719	26,196	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	339,791	121,917	36%	84,948	63,042	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,709				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,710	2%			

Summary of Workplan Revenues and Expenditure by Source

The Sector planned to receive Shs.84,948m but recieved Shs.64.033m representing 75%. Cummulatively todate, of the Planned Shs.339.791m we have so far recieved Shs.124.627m representing 37%. The reason for this poor performance arises from low local revenue and low absorption of salaries. In terms of expenditure Wage utilised Shs.36.846m Non wage Shs.26.196.

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Reasons for unspent balances on the bank account

Balance of Shs. 2.710m committed to Fuel for Chairperson

Highlights of physical performance by end of the quarter

Conducted 1 Council meeting, One GPC Meeting, 2 Contracts Committee meetings, 3 DEC Meetings organised, Regulisation of Health and Education Staff, And Clearing Land Offers

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	718,768	450,555	63%	179,692	272,546	152%
District Unconditional Grant (Non-Wage)	4,198	2,349	56%	1,049	1,300	124%
District Unconditional Grant (Wage)	5,668	93,985	1658%	1,417	93,985	6633%
Locally Raised Revenues	1,067	303	28%	267	303	114%
Sector Conditional Grant (Non-Wage)	156,048	78,024	50%	39,012	39,012	100%
Sector Conditional Grant (Wage)	551,788	275,894	50%	137,947	137,947	100%
Development Revenues	54,332	36,221	67%	13,583	18,111	133%
Sector Development Grant	54,332	36,221	67%	13,583	18,111	133%
Total Revenues shares	773,100	486,776	63%	193,275	290,657	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	557,456	173,929	31%	139,364	93,896	67%
Non Wage	161,312	70,619	44%	40,328	38,717	96%
Development Expenditure						
Domestic Development	54,332	0	0%	13,583	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	773,100	244,548	32%	193,275	132,612	69%
C: Unspent Balances						
Recurrent Balances		206,007	46%			
Wage		195,950				
Non Wage		10,057				
Development Balances		36,221	100%			
Domestic Development		36,221				
Donor Development		0				
Total Unspent		242,228	50%			

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Summary of Workplan Revenues and Expenditure by Source

In Quarter two (2), the department planned to receive Shs. 193.275 m but received Shs.290.65 m which is 150% reason being that sector development grant is received thrice a year as opposed to four times like the other releases. Cumulatively, of the targeted Shs.773.100m we received Shs.486.776m (62%), being affected by Low Local Revenue collections and high unconditional wage utilisation due to Increment in Science personnel.

In terms of expenditure, the recurrent non wage of Shs.70.619m was spent against a target of Shs.161.312m which is 44%. Wage spent was Shs.173.929m of the targeted Shs.557.456m (31%)

Reasons for unspent balances on the bank account

Shs. 242.228m remained unspent representing 50% of revenues received. Of this, recurrent revenues were 206.007 m and 36.221 m was domestic development.

195.950 m was unspent balance on wage resulting from the staffing gaps in the structure. 10.057m recurrent non wage was unspent pending payment of fuel consumed in the quarter.

36.221m remains unspent on domestic development waiting accumulation for the purchase of motorcycles.

Highlights of physical performance by end of the quarter

Farmers, TPC, DEC, GPC and LLG leaders were sensitized about the village agent model (VAM). Carried out a joint monitoring activity with district leaders, Tick control facility data was collected, farmers advised on proper acaricide usage. Bee farmers were advised on collective marketing, two settling tanks and other honey quality control equipment purchased and launched at the UP4S model school farm.

Fish markets were inspected, OWC inputs were supplied.

inspection of agro input dealers, disease and pest surveillance in LLGs, linkage with UNBS, URSB, and UEPB. Inspection and profiling of skills based MSMEs in Bigasa S/c.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,575,190	786,695	50%	393,798	393,143	100%
District Unconditional Grant (Non-Wage)	3,867	1,246	32%	967	279	29%
Locally Raised Revenues	983	279	28%	246	279	114%
Sector Conditional Grant (Non-Wage)	126,015	63,007	50%	31,504	31,504	100%
Sector Conditional Grant (Wage)	1,444,326	722,163	50%	361,081	361,081	100%
Development Revenues	2,066,052	807,376	39%	516,513	742,123	144%
Donor Funding	2,042,000	791,341	39%	510,500	734,105	144%
Sector Development Grant	24,052	16,034	67%	6,013	8,017	133%
Total Revenues shares	3,641,242	1,594,071	44%	910,310	1,135,266	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,444,326	722,163	50%	361,081	361,081	100%
Non Wage	130,864	64,198	49%	32,716	32,292	99%
Development Expenditure						
Domestic Development	24,052	0	0%	6,013	0	0%
Donor Development	2,042,000	194,261	10%	510,500	137,105	27%
Total Expenditure	3,641,242	980,622	27%	910,310	530,479	58%
C: Unspent Balances						
Recurrent Balances						
		334	0%			
Wage		0				
Non Wage		334				
Development Balances						
		613,115	76%			
Domestic Development		16,034				
Donor Development		597,080				
Total Unspent		613,449	38%			

Vote:600 Bukomansimbi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive shs.910.31m, however it received 1.135b; this translates to 125% quarter receipts . In terms of expenditure, shs 530.479m was spent representing 58% of the quarter expenditure. Wage amounted to shs. 361.081m

Reasons for unspent balances on the bank account

There was a balance of 613.449m of which shs. 593.390m were committed EMS activities funded by KOFIH and shs 16.034m was committed funds for PHC development, shs 3.69m was committed to global fund activities and shs.0.334m was for health care account maintenance fee

Highlights of physical performance by end of the quarter

One DHT meeting was held, immunization, maternity, antenatal OPD and IPD services were provided to clients. world AIDS day celebration were conducted, VHT quarterly meeting at sub counties were held and other donor activities were conducted

Vote:600 Bukomansimbi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,626,385	3,570,614	47%	1,906,596	1,549,594	81%
District Unconditional Grant (Non-Wage)	13,670	6,940	51%	3,418	3,523	103%
District Unconditional Grant (Wage)	40,067	32,538	81%	10,017	16,391	164%
Locally Raised Revenues	39,873	1,270	3%	9,968	1,270	13%
Sector Conditional Grant (Non-Wage)	1,419,134	473,045	33%	354,783	0	0%
Sector Conditional Grant (Wage)	6,113,641	3,056,820	50%	1,528,410	1,528,410	100%
Development Revenues	548,505	373,762	68%	137,126	193,261	141%
Other Transfers from Central Government	7,000	12,759	182%	1,750	12,759	729%
Sector Development Grant	541,505	361,003	67%	135,376	180,502	133%
Total Revenues shares	8,174,890	3,944,376	48%	2,043,722	1,742,854	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,153,708	3,089,359	50%	1,538,427	1,869,160	121%
Non Wage	1,472,677	481,255	33%	368,169	102,421	28%
Development Expenditure						
Domestic Development	548,505	7,407	1%	137,126	7,407	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,174,890	3,578,020	44%	2,043,722	1,978,988	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		366,356				
Donor Development		0				
Total Unspent		366,356	9%			

Vote:600 Bukomansimbi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector received Shs.2.043,722b for Quarter One ,Cumulatively to date it amounts to Shs 3.944,376b which is 48% of the planned Shs.8.174b

The reason for this is due to Local Revenue which performed poorly,the sector received only 1,270m of the budgeted 39,873m representing only 3%.

Secondly,of the budgeted Sector Conditional Grant of 1,419,134m the sector received only Shs 473,045m which represents only 33%, due to the Timing of the Cashflow where the School Term does not rhyme with the Quarter release timelines.

Reasons for unspent balances on the bank account

Shs.366.356 remained unspent but was due to SFG (Devt) works, including SEED SECONDARY SCHOOL which have not yet started yet the funds were received from the Center but late.

Highlights of physical performance by end of the quarter

Paid Salaries for 756 and 156 primary and Secondary school teachers respectively

Conducted Primary leaving Exams for Primary seven candidates.

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

Paid SFG works at Maleku COU primary school.

Vote:600 Bukomansimbi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,029	67,654	80%	21,257	37,960	179%
District Unconditional Grant (Non-Wage)	5,788	3,144	54%	1,447	1,697	117%
District Unconditional Grant (Wage)	72,307	59,149	82%	18,077	30,902	171%
Locally Raised Revenues	6,934	5,361	77%	1,733	5,361	309%
Development Revenues	754,869	672,943	89%	188,717	112,275	59%
Multi-Sectoral Transfers to LLGs_Gou	252,670	38,082	15%	63,167	0	0%
Other Transfers from Central Government	502,200	634,861	126%	125,550	112,275	89%
Total Revenues shares	839,898	740,597	88%	209,975	150,235	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,307	59,149	82%	18,077	30,902	171%
Non Wage	12,722	1,500	12%	3,180	840	26%
Development Expenditure						
Domestic Development	754,869	563,931	75%	188,717	189,207	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	839,898	624,580	74%	209,975	220,949	105%
C: Unspent Balances						
Recurrent Balances						
		7,005	10%			
Wage		0				
Non Wage		7,005				
Development Balances						
		109,012	16%			
Domestic Development		109,012				
Donor Development		0				
Total Unspent		116,017	16%			

Vote:600 Bukomansimbi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

For this quarter the department planned to receive Shs. 209,975m but actually received Shs.150,235m representing 72%. Annually Of the planned Shs.839.898m we received Shs.740.597m (88%) 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.

Reasons for unspent balances on the bank account

Unspent balance Shs.116.017m of which Shs. 109.012 is for on going roads that are still in progress and Shs7.005m in respect of maintenance costs.

Highlights of physical performance by end of the quarter

Assessment for all roads done
Accountabilities reports submitted
MOU with ministry of works for road equipment signed
Roads committee meeting held
Accountability on rehabilitation of district roads submitted
Repaired LG -002-017
Serviced LG 003-017
New bucket tips for UG 1891W
Spare-parts UG -1696W
Butenga -kisabwa-kisaka rd rehabilitated
Emergency works on kasota swamp
Emergency works for kisabwa -kawoko swamp
Bukomansimbi -bulenge Rd launched

Vote:600 Bukomansimbi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,766	37,107	61%	15,192	18,079	119%
District Unconditional Grant (Wage)	29,250	21,349	73%	7,312	10,200	139%
Sector Conditional Grant (Non-Wage)	31,516	15,758	50%	7,879	7,879	100%
Development Revenues	267,023	178,015	67%	66,756	89,008	133%
Sector Development Grant	245,970	163,980	67%	61,493	81,990	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	327,789	215,122	66%	81,947	107,087	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,250	21,349	73%	7,312	10,200	139%
Non Wage	31,516	15,758	50%	7,879	8,820	112%
Development Expenditure						
Domestic Development	267,023	135,651	51%	66,756	120,801	181%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	327,789	172,758	53%	81,947	139,821	171%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		42,364	24%			
Domestic Development		42,364				
Donor Development		0				
Total Unspent		42,364	20%			

Summary of Workplan Revenues and Expenditure by Source

During Quarter two the department received 108,035,814/= thus a cumulative revenue(Quarter 1&2) of 216,071,629/= out of the 327,788,882/= annual budgeted which signifies 66% However out of the cumulative revenue only 173,707,240/= was spent which signifies 80.4% average expenditure rate .

Vote:600 Bukomansimbi District**Quarter2**

Reasons for unspent balances on the bank account

By the end of Quarter two, payments for completed and partially done construction projects were already certified and awaiting for the final approvals for payment

Highlights of physical performance by end of the quarter

Paid salaries for 3 staff members

Triggered 7 and followed up 10 villages for sanitation improvement

Conducted one District water and Sanitation coordination meeting

Procured office computer,printer and stationery

Collected data and submitted reports regarding 34 small towns to WSDF central headquarters

Supervised construction of six institutional rainwater harvesting tanks ,one protected spring and extension of 2.5km of an existing piped water supply scheme.

- Established and trained 16 water source committees

- Trained 96 water user committee members

- Launched and commissioned 6 institutional water tanks and one protected spring

- Political monitoring of various sector activities done including construction projects

Vote:600 Bukomansimbi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	88,768	46,061	52%	22,192	23,091	104%
District Unconditional Grant (Non-Wage)	1,678	839	50%	420	420	100%
District Unconditional Grant (Wage)	82,862	43,200	52%	20,716	21,600	104%
Locally Raised Revenues	426	121	28%	107	121	113%
Sector Conditional Grant (Non-Wage)	3,801	1,901	50%	950	950	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	88,768	46,061	52%	22,192	23,091	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,862	43,200	52%	20,716	21,600	104%
Non Wage	5,906	2,675	45%	1,477	1,611	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	88,768	45,875	52%	22,192	23,211	105%
C: Unspent Balances						
Recurrent Balances						
		186	0%			
Wage		0				
Non Wage		186				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		186	0%			

Vote:600 Bukomansimbi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, we recieved Shs.23.091m budgeted Shs.22.192m representing 104% thanks to the increase in science staff category. Note however that Local revenue recieved amounted to Shs.121 of the Planned Shs.462 (28%).

In terms of expenditure, wage was Shs.43.200m of the budgeted Shs.82.862m (52%), Non wage Shs.2.675m of the budgeted Shs.5.906m (45%) and Development was not planned.

Reasons for unspent balances on the bank account

Shs. 0.186m remained unspent but committed to sensitisation of communities in environmental conservation of people in the wetlands.

Highlights of physical performance by end of the quarter

3 HLG and 1 LLG staff paid salaries upto December, 2018. One meeting held in respect of Wetland management in Butenga Sub County.

Vote:600 Bukomansimbi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	499,392	166,631	33%	124,848	141,434	113%
District Unconditional Grant (Non-Wage)	1,824	1,019	56%	456	563	124%
District Unconditional Grant (Wage)	59,033	21,275	36%	14,758	10,736	73%
Locally Raised Revenues	463	131	28%	116	131	113%
Other Transfers from Central Government	408,992	129,665	32%	102,248	122,733	120%
Sector Conditional Grant (Non-Wage)	29,080	14,540	50%	7,270	7,270	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	499,392	166,631	33%	124,848	141,434	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,033	21,275	36%	14,758	10,736	73%
Non Wage	440,359	141,073	32%	110,090	138,564	126%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	499,392	162,348	33%	124,848	149,300	120%
C: Unspent Balances						
Recurrent Balances						
		4,283	3%			
Wage		0				
Non Wage		4,283				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,283	3%			

Vote:600 Bukomansimbi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the quarter the sector expected to receive Shs, 124.84m,. the sector however received Shs, 141.434m representing 113% of the expected revenue. Annually of the targeted Shs.499.392 we recieved Shs.166.631 (36%). In terms of expenditure, Shs.21.275m (36%) was wage, Shs.141.073 7,27m (32%) was Non wage

Reasons for unspent balances on the bank account

Shs, 4.283m was unspent and these were reserved for activities planned for quarter three. There was however an over performance resulting from funds received from central government (UWEP) meant to have been received during financial year 2017/18 and funds carried forward from quarter 1.

Highlights of physical performance by end of the quarter

Of the funds received 16 women groups were funded with Shs 114m under UWEP, funded 2PWD groups with special grant, facilitated Disability Council to attend White Cane and Disability Days in Luwero and Nakaseke Districts respectively, facilitated 2 district women council quarterly meetings, facilitated DYC to follow up YLP Groups, Appraised and Submitted 21 YLP and 18 UWEP groups to MoGLSD and recovered Shs, 21m from 13 youth groups, recovered Shs, 10 m from 7 women group, Paid monthly salaries for DCDO, SPSWO and SCDO and maintained sector accounts.

Vote:600 Bukomansimbi District**Quarter2****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,880	33,924	53%	15,970	14,825	93%
District Unconditional Grant (Non-Wage)	29,594	14,922	50%	7,399	7,524	102%
District Unconditional Grant (Wage)	34,286	19,002	55%	8,572	7,301	85%
Development Revenues	81,927	55,170	67%	20,482	27,585	135%
District Discretionary Development Equalization Grant	74,479	55,170	74%	18,620	27,585	148%
District Unconditional Grant (Non-Wage)	7,448	0	0%	1,862	0	0%
Total Revenues shares	145,807	89,094	61%	36,452	42,410	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,286	19,002	55%	8,572	7,301	85%
Non Wage	29,594	13,100	44%	7,399	9,684	131%
Development Expenditure						
Domestic Development	81,927	18,371	22%	20,482	17,472	85%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	145,807	50,474	35%	36,452	34,458	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,822				
Development Balances						
Domestic Development		36,799				
Donor Development		0				
Total Unspent		38,620	43%			

Vote:600 Bukomansimbi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Planning Unit targated to receive a total amount of **Shs.36.452m** but recieved Shs.42.410m (116%) in 2nd Quarter. Cummulatively todate it amounted to Shs.89.094m resulting into a 61%. This was possible arising from the wage bugdet where scientist salaries were increased. In terms ofexpenditure wage utilised Shs.19.002m of the Budget Shs.34.286m (55%) Non wage Recurrent was Shs.13.100m of Sh.29.594m (44%) and Development utilised was Shs.18.371m of Shs.81.927m (22%).

Reasons for unspent balances on the bank account

Unspent balances Shs.38.620m on DDEG, some projects are still under implementation only the water tank was completed.

Highlights of physical performance by end of the quarter

Salaries for District Planner paid for 3 months and salary for the Statistician paid for only October, resulting from staff absence from station.

3 TPC meetings were conducted at the District Headquarters.Both internal and National assessment exercises conducted at the District headquarters.

Budget conference conducted and 2019.20 priorities discussed by different stakeholders at the district.

Projects monitored among others included; pit latrine construction at Bigasa S/C headquarters, Water tank construction at Ndalage P/S, Phased construction of community hall in Bigasa and Kitanda S/C.

Vote:600 Bukomansimbi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,522	14,009	38%	9,130	7,092	78%
District Unconditional Grant (Non-Wage)	2,408	1,204	50%	602	602	100%
District Unconditional Grant (Wage)	33,502	12,632	38%	8,376	6,316	75%
Locally Raised Revenues	612	174	28%	153	174	114%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	36,522	14,009	38%	9,130	7,092	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,502	12,632	38%	8,376	6,316	75%
Non Wage	3,020	1,378	46%	755	776	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	36,522	14,009	38%	9,130	7,092	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:600 Bukomansimbi District**Quarter2**

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 Shs 14.009M (38.4%) of the annual budget.

Shs 6.3m was received from Unconditional grant Wage, Shs 0.601 from Unconditional grant non wage and Shs 0.173M from locally raised revenues.

Shs 6.3m was spent on Wage for sector staff and Shs 0.775M 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 First Quarter Internal Audit report for FY 2018/2019 through carrying out internal audit activities at the District headquarters and in all Sub counties.

These reports 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

Vote:600 Bukomansimbi District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> Annual performance report submitted Special consortium for greater masaka districts attended Q2 funds warranted and invoiced District councilors monthly allowance paid Sub county couincollrs allowance paid Attended auditor genrals exit meeting in KLA Tyres for LG OO1 procured and fixed LG serviced with engine oil,fuel filter and air cleaner Attended anti corruption meeting Exgratia for LC1 and LC 11 Final accounts submitted Auditor generals meetings attended Technical planning committee meetings chaired Performance agreements signed and submitted JARD undertakings 	<ul style="list-style-type: none"> Annual performance report submitted Special consortium for greater masaka districts attended Q2 funds warranted and invoiced District councilors monthly allowance paid Sub county couincollrs allowance paid Attended auditor genrals exit meeting in KLA Tyres for LG OO1 procured and fixed LG serviced with engine oil,fuel filter and air cleaner Attended anti corruption meeting Exgratia for LC1 and LC 11 		<ul style="list-style-type: none"> Salaries for all staff paid by 28th Subscription to ULGA paid Auditor general's meetings attended Technical planning committee meetings chaired Performance agreements signed and submitted JARD undertakings implemented and supervised 	<ul style="list-style-type: none"> Annual performance report submitted Special consortium for greater masaka districts attended Q2 funds warranted and invoiced District councilors monthly allowance paid Sub county couincollrs allowance paid Attended auditor genrals exit meeting in KLA Tyres for LG OO1 procured and fixed LG serviced with engine oil,fuel filter and air cleaner Attended anti corruption meeting Exgratia for LC1 and LC 11

Vote:600 Bukomansimbi District

Quarter2

	implemented and supervised			
	<ul style="list-style-type: none"> <ul style="list-style-type: none"> Funds warranted Government b programme implementati on supervised and monitored Follow up financial accountability in the Sub counties Monitoring of service delivery ends sectors Submission of mandatory and periodic reports National level workshops attended 			
211101	General Staff Salaries	286,259	61,350	21 %
				30,075

Vote:600 Bukomansimbi District**Quarter2**

212105 Pension for Local Governments	157,813	84,765	54 %	52,375
212107 Gratuity for Local Governments	367,637	182,240	50 %	90,330
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	1,886	31 %	356
221012 Small Office Equipment	3,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	850	85 %	329
221017 Subscriptions	6,000	3,000	50 %	1,500
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	44,381	55,388	125 %	44,348
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	27,000	12,390	46 %	6,890
228002 Maintenance - Vehicles	15,000	5,901	39 %	4,862
228004 Maintenance – Other	12,300	3,933	32 %	3,933
321608 General Public Service Pension arrears (Budgeting)	4,435	0	0 %	0
Wage Rect:	286,259	61,350	21 %	30,075
Non Wage Rect:	654,227	350,352	54 %	204,923
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	940,485	411,702	44 %	234,998

Reasons for over/under performance:

Reason for over performance was payment for exgratia for LC1 and payment for Sub cpounty councillors allowance

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80) Bukomansimbi local and teachers and health staff	(66) 66% Established posts filled	()	(66)66% Established post filled
%age of staff appraised	(90) AllDistrict,local government,teachers and health workers staff	(85) 85% of all staff appraised at both the HLG and LLGs	()	(85)85% of all staff appraised at both the HLG and LLGs
%age of staff whose salaries are paid by 28th of every month	(95) AllDistrict,local government,teachers and health workers staff	(96) 96% of All staff paid salary by 28th of every month	()	(96)96% of All staff paid salary by 28th of every month
%age of pensioners paid by 28th of every month	(90) AllDistrict,local government,teachers and health workers staff	(90) 90% Pensioners paid	()	(90)90 % Pensioners paid

Vote:600 Bukomansimbi District

Quarter2

Non Standard Outputs:		-staff performance appraised -tea served to all staff -pay change reports filled -service commission submissions made	55 pay change reports prepared 1 Rewards and sanctions meeting held Salary managed Field visits to sampled cost centers Break tea served to all headquarters staff	55 pay change reports prepared 1 Rewards and sanctions meeting held Salary managed Field visits to sampled cost centers Break tea served to all headquarters staff	
221009	Welfare and Entertainment	4,000	1,000	25 %	0
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 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,000	1,000	10 %	0
Reasons for over/under performance:		There is need to increase the wage ceiling to first to enable filling of all critical Jobs and secondly for salary enhancement that can match the ever increasing costs.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(4) Bukomansimbi District headquarters	(1) Post graduate diploma in human resource management	(1)Bukomansimbi District headquarters	(1)Post graduate diploma in human resource management
Availability and implementation of LG capacity building policy and plan		(Yes) Bukomansimbi district	(yes) Bukomansimbi district	(yes)Bukomansimbi district	(yes)Bukomansimbi district
Non Standard Outputs:		 Capacity building work plan prepared Training needs identified capacity assessment established induction of staff induction of councilors Capacity needs identified Training work plan prepared submitted and approved 	Sponsored human resource officer to do a post graduate diploma in human resource management	•Capacity building work plan prepared •Training needs identified •Capacity assessment established •Induction of staff< •Induction of councilors< •Capacity needs identified •Training work plan prepared submitted and approved	Sponsored human resource officer to do a post graduate diploma in human resource management
221003	Staff Training	450	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	300	0	0 %	0

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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: No challenge

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:

 Local governments inspected Local governments mentored and coached Sub county government programmes monitored local council courts supervised Local councils guided Bye laws generated > IPFs disseminated Reports generated and incorporated within the district reports Sub county budgets and workplans generated 	Inspected 2 lower local governments of butenga and bigasa to asses for compliance Hosted the state minister of public service Paid disturbance allowance for deputy CAO	<ul style="list-style-type: none"> Local governments inspected Local governments mentored and coached Sub county government programmes monitored local council courts supervised Local councils guided Bye laws generated IPFs disseminated 	Inspected 2 lower local governments of butenga and bigasa to asses for compliance Hosted the state minister of public service Paid disturbance allowance for deputy CAO
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227001 Travel inland	9,000	4,691	52 %	2,765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,691	52 %	2,765
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	4,691	52 %	2,765

Reasons for over/under performance: Reason for over performance was due to payment for distrurbance allowance for Deputy CAO which was not budgeted for

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:		<div> Internet for PBS provided Website maintained Flayers and brochures of the district profile printed and disseminated Talk shows held Public notices printed and displayed </div>	Internate for Preparation of PBS provided	<div>• Internet for PBS provided • Website maintained • Flayers and brochures of the district profile printed and disseminated • Talk shows held • Public notices printed and displayed</div>	Internate for Preparation of PBS provided
227001	Travel inland	5,000	1,083	22 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,083	22 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	1,083	22 %	0
Reasons for over/under performance:		No challenge			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		<div> Electricity paid Security guards for chairperson&nbsp;paid&nbsp; Water payed&nbsp; Staff welfare and entertainment National functions held Office cleaned and mantained Offices guarded </div>	Preprepared and submitted Q1 report at tropic in Electrical installation paid for Prepared and submitted BFP Cleaning and general welfare Hosted the state minister of local government	<div>• Electricity bills paid • Security guards for chairperson • Water bills paid • Staff welfare and entertainment • National functions held • Office cleaned and maintained • Offices guarded</div>	Preprepared and submitted Q1 report at tropic in Electrical installation paid for Prepared and submitted BFP Cleaning and general welfare Hosted the state minister of local government
221009	Welfare and Entertainment	4,800	1,832	38 %	500
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	5,320	104 %	3,720

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227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	9,152	38 %	5,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	9,152	38 %	5,220

Reasons for over/under performance: Reason for over performance was due to unplanned for activities .

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:

Marriage certificate book printed
 Birth certificated printed and issued
 Death registered and certified

- Marriage certificate book printed
- Birth certificated printed and issued
- Death registered and certified
- Marriages registered and forward to registrar
- Marriage certificates issued

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:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:

Payslips printed
 Payroll monitored and managed
 Salaries proceed
 pension payroll managed
 Data captured on the system
 Pay change prepared
 Payroll printed and displayed

Pay slips printed
 • Payroll monitored and managed
 • Salaries proceed
 • pension payroll managed
 • Data captured on the system
 • Pay change prepared
 • Payroll printed and displayed

3 preliminary payrolls downloaded and verified
 3 payroll verification reports and salary payment registers printed
 1 salary and pension quarterly report prepared
 4 personal files processed on IPPS and IFMS
 2 Pensioners verified and received pension
 2 Pensioners paid gratuity

221011 Printing, Stationery, Photocopying and Binding	6,240	1,560	25 %	1,560
222001 Telecommunications	760	0	0 %	0

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227001 Travel inland	12,820	6,400	50 %	3,200
227004 Fuel, Lubricants and Oils	2,180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	7,960	36 %	4,760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	7,960	36 %	4,760
Reasons for over/under performance: Managemnt of payroll deductions by payroll consults Africa limited has led to staff with more than Delays in the verification process of retiring officer by ministry of public service				
Output : 138111 Records Management Services				
%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"> Correspondence s picked and delivered Bio- data of all staff computerized 			
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> Reports compiled Barazaz held Community dialogues done 			
221001 Advertising and Public Relations	3,000	0	0 %	0
227001 Travel inland	1,000	2,000	200 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000

Vote:600 Bukomansimbi District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:					
	<ol style="list-style-type: none"> Bid documents prepared Procurement adverts placed Reports and work plans submitted to PPDU Procurement plan implementation monitored Solicitation documents prepared 				
221001 Advertising and Public Relations	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	300	10 %		300
227002 Travel abroad	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	300	3 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	300	3 %		300
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:					

Vote:600 Bukomansimbi District

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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
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:					
Total For Administration : Wage Rect:	286,259	61,350	21 %		30,075
Non-Wage Reccurent:	743,047	377,038	51 %		220,468
GoU Dev:	8,275	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,037,581	438,388	42.3 %		250,543

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) 2017/2018 Draft Final Accounts prepared and submitted to the Auditor General and Accountant General	(2) 2017/2018 Draft and Final accounts have been prepared and submitted to the Auditor General and Accountant General	()		(2018-12- 22)2017/2018 Final Accounts were prepared and submitted to the Auditor General and Accountant General
Non Standard Outputs:	Salary of Accounts staff paid Response to queries raised by Auditor General and Internal Auditor General Books of Accounts procured	Six months staff salaries (July 2018- December 2018) have been promptly paid at the District headquarters			Three months staff salaries (October 2018-December 2018) were paid promptly
211101 General Staff Salaries	75,322	41,703	55 %		20,541
221011 Printing, Stationery, Photocopying and Binding	3,080	1,465	48 %		1,025
227001 Travel inland	3,160	1,550	49 %		790
Wage Rect:	75,322	41,703	55 %		20,541
Non Wage Rect:	6,240	3,015	48 %		1,815
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	81,562	44,718	55 %		22,356
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(45000000) To have 100% Local Service Tax collected as budgeted	(44800000) Local Service Tax has been collected for four months from all employees amounting to Shs.44.8m	()		(44800000)Local Service Tax has been collected for four months from all employees amounting to Shs.44.8m
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	(15600000) Funds have been collected from Trading Licenses, Market Dues, Land Fees and application fees at the District Headquarters amounting to Shs.15.6m	()		(11000000)Funds have been collected from Trading Licenses, Market Dues, Land Fees and application fees amounting to Shs.11m
Non Standard Outputs:	N/A	Not planned			Not Planned
222001 Telecommunications	338	0	0 %		0

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227001 Travel inland	1,000	890	89 %	890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,338	890	67 %	890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,338	890	67 %	890
Reasons for over/under performance: The Other own sourced local revenues are mainly collected from around March - June, i.e. After enumeration (From July-September), Assessment/ Invoicing (October-December) and Collection (March - June).				
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	(31/05/2018) Performance Contract Signed at the HLG	()	(2018-05-31)Performance Contract Signed at the HLG
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	(31/03/2019) Draft Budget to be presented to Council at HLG.	()	(2019-03-31)Draft Budget to be presented to Council at HLG.
Non Standard Outputs:	N/A	2018/2019 Budget estimates have been prepared and distributed, 2019/2020 draft BFP has also been prepared and submitted to PSST Ministry of Finance		2019/2020 draft Budget Framework paper was prepared and submitted to PSST Ministry of Finance
221011 Printing, Stationery, Photocopying and Binding	1,000	490	49 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	490	49 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	490	49 %	240
Reasons for over/under performance: There is need to establish a conditional line of funds towards Workplanning using the PBS.				
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	(2) 2017/2018 Draft and Final Accounts have been prepared and submitted to the Auditor General and Account General	()	(2018-12-22)2017/2018 Final Accounts were prepared and submitted to Auditor General and Accountant General
Non Standard Outputs:	N/A	Books of accounts have been posted and reconciled		Quarter two books of accounts have been posted and reconciled
221009 Welfare and Entertainment	480	240	50 %	120

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221011 Printing, Stationery, Photocopying and Binding	334	0	0 %	0
221014 Bank Charges and other Bank related costs	819	0	0 %	0
227001 Travel inland	4,370	2,400	55 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,003	2,640	44 %	1,570
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,003	2,640	44 %	1,570
Reasons for over/under performance: The new accounting template for the preparation of Financial Reporting requires more training				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	 Sub accountants supervised 	Sub counties have been visited and trained on the use of the new financial reporting template		Sub counties were visited and trained on the use of the new financial reporting template
227001 Travel inland	1,000	700	70 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	700	70 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	700	70 %	700
Reasons for over/under performance:				
Total For Finance : Wage Rect:	75,322	41,703	55 %	20,541
Non-Wage Reccurent:	15,581	7,735	50 %	5,215
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	90,903	49,438	54.4 %	25,756

Vote:600 Bukomansimbi District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Salary for 10 staff paid, computer supplies, office equipment and stationery procured, Night allowance, fuel facilitation paid at HLG, 6 reports and 4 workplans discussed at HLG by DEC and Council.	Payment of Salaries up to end of December, One Council meeting, One GPC meeting, Stationery, Fuel for Council.			Payment of Salaries up to end of December, One Council meeting, One GPC meeting, Stationery, Fuel for Council.
211101 General Staff Salaries	32,665	41,873	128 %		34,818
221009 Welfare and Entertainment	3,600	1,650	46 %		900
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		300
227004 Fuel, Lubricants and Oils	909	228	25 %		228
228004 Maintenance – Other	400	100	25 %		100
Wage Rect:	32,665	41,873	128 %		34,818
Non Wage Rect:	6,109	2,578	42 %		1,528
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,774	44,451	115 %		36,346
Reasons for over/under performance: Council meetings are held in open space and when it rains, there is no Venue since the Building is incomplete. We lack authority to recruit staff including a Clerk assistant.					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	8 District Contracts Committee meeting held at Bukomansimbi District Headquarter, bids approved and contracts awarded	Held 3 DCC meetings at Bukomansimbi HLG			Held 2 DCC meetings to award framework contract at Bukomansimbi HLG.
221002 Workshops and Seminars	5,202	2,500	48 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,202	2,500	48 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,202	2,500	48 %		1,250

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Political Influence in Contract Work, Cash flow timelines that do not warrant timely Implementation of activities.				
Output : 138203 LG staff recruitment services					
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	Regularisation of teachers and health workers. Recruited 7 staff in the quarter at the HLG.			Regularisation of teachers and health workers. Recruited 7 staff in the quarter at the HLG.
211101 General Staff Salaries	24,336	2,028	8 %		2,028
221001 Advertising and Public Relations	4,140	1,400	34 %		600
221009 Welfare and Entertainment	1,500	750	50 %		375
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221014 Bank Charges and other Bank related costs	240	0	0 %		0
227001 Travel inland	10,000	4,960	50 %		2,465
227004 Fuel, Lubricants and Oils	2,541	1,115	44 %		575
Wage Rect:	24,336	2,028	8 %		2,028
Non Wage Rect:	20,421	9,225	45 %		4,515
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,757	11,253	25 %		6,543
Reasons for over/under performance:	Applications are too many to fit into the planned days in which to finalise the recruitment process.Political Influences affect service delivery.				
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	() Land applications for registration, renewal and lease extensions made at district headquarter	(19) Land applications cleared in Bigasa, Butenga, Kibinge, and Kitanda Sub counties.	()		(4)Land applications cleared in Bigasa, Butenga, Kibinge, and Kitanda Sub counties.

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No. of Land board meetings	() 10 meetings to be held at the district headquarter, LLGs: Bigasa, Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council	(4) Land Board meetings to approve lease offers at the HLG.	()	(2)Land Board meetings to approve lease offers at the HLG.
Non Standard Outputs:	15 site visits made in LLGs Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council	Visited Locus in Kitanda and Bigasa.		Visited Locus in Kitanda and Bigasa.
221002 Workshops and Seminars	6,100	2,964	49 %	1,524
221011 Printing, Stationery, Photocopying and Binding	270	135	50 %	68
227004 Fuel, Lubricants and Oils	660	330	50 %	165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,030	3,429	49 %	1,757
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,030	3,429	49 %	1,757
Reasons for over/under performance: No means of Transport to enable visiting Locus.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() 8 Auditor Generals Queries reviewed at the District and LLG	(1) 8 Auditor General Reports Reviewed at HLG.	()	(0)No Report yet from Auditor General
No. of LG PAC reports discussed by Council	() LGPAC reports discussed by council at the District headquarter	(4) Internal Auditor Reports discussed at HLG	()	(4)Internal Auditor Reports discussed at HLG
Non Standard Outputs:	 special audit reports discussed as demanded by authorities (Atleast 2)	Follow up of PAC recommendations in Butenga Sub county		Follow up of PAC recommendations in Butenga Sub county
221002 Workshops and Seminars	10,420	4,924	47 %	2,605
221011 Printing, Stationery, Photocopying and Binding	510	128	25 %	0
227004 Fuel, Lubricants and Oils	2,800	1,151	41 %	651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,730	6,203	45 %	3,256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,730	6,203	45 %	3,256
Reasons for over/under performance: Lack of Transport means, and poor facilitation.				
Output : 138206 LG Political and executive oversight				

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No of minutes of Council meetings with relevant resolutions	() Budget Approval, work plans and reports at district headquarter	(4) Approved q.1 Implementation report.Approved Supplementary Budget of Shs.581.6m in respect of construction of Comprehensive School, Kataaba and Kasoota Road works, and VNG project at HLG	()	(3)Approved q.1 Implementation report.Approved Supplementary Budget of Shs.581.6m in respect of construction of Comprehensive School, Kataaba and Kasoota Road works, and VNG project at HLG
Non Standard Outputs:	10 projects, 70 primary schools, 7 secondary schools monitored, NAADS/OWC, Youth Livelihood project, and other programes monitored at Kibinge, Bigasa, Butenga, Kitanda Bigasa and Bukomansimbi Town Council 	Salaries for Political leaders, Political monitoring of road works. Commissioning of various projects.		Salaries for Political leaders, Political monitoring of road works. Commissioning of various projects.
211101 General Staff Salaries	175,915	29,791	17 %	0
221002 Workshops and Seminars	18,350	5,140	28 %	2,740
221011 Printing, Stationery, Photocopying and Binding	16	945	6007 %	945
221014 Bank Charges and other Bank related costs	18	107	606 %	107
227001 Travel inland	8,000	4,000	50 %	2,000
227004 Fuel, Lubricants and Oils	24,000	11,798	49 %	5,798
Wage Rect:	175,915	29,791	17 %	0
Non Wage Rect:	50,383	21,990	44 %	11,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	226,298	51,781	23 %	11,590
Reasons for over/under performance:	Lack of Transport, Incomplete BUILDING			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 General Purpose Committee meetings held at the district Headquarter	Discussed Departmental Q.1 Report, Supplementary Budget and forwarded to Council for Approval.	One meeting organized to discuss 1st quarter 2018/2019 implementation report	Discussed Departmental Q.1 Report, Supplementary Budget and forwarded to Council for Approval.
227001 Travel inland	4,000	2,301	58 %	2,301

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,301	58 %	2,301
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,301	58 %	2,301
Reasons for over/under performance: Lack of Transport, Office Building is Incomplete, Low remuneration.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>232,916</i>	<i>73,692</i>	<i>32 %</i>	<i>36,846</i>
<i>Non-Wage Reccurent:</i>	<i>106,875</i>	<i>48,225</i>	<i>45 %</i>	<i>26,196</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>339,791</i>	<i>121,917</i>	<i>35.9 %</i>	<i>63,042</i>

Vote:600 Bukomansimbi District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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.	Farmer registration 2017 h/h registration of service (42), selection of 4 acre model farmers (24), selection of village agents, monitoring of OWC input distribution (90), sensitization on control of BBW (685), trainings on yield enhancement (310), monitoring coffee distribution in the 5LLGs, attending 2 district staff meetings, farm visits (30), pig demonstrations (2), supervision and monitoring activities, motor cycle repairs, animal feeding demos(2)			Farmer registration 1462 h/h registration of service (42), selection of 4 acre model farmers (24), selection of village agents, monitoring of OWC input distribution (90), sensitization on control of BBW (400), trainings on yield enhancement (302), monitoring coffee distribution in the 5LLGs, attending 2 district staff meetings, farm visits (30), pig demonstrations (2), supervision and monitoring activities, motor cycle repairs, animal feeding demos(2)
211101 General Staff Salaries	523,124	173,929	33 %		93,896
221011 Printing, Stationery, Photocopying and Binding	6,597	3,299	50 %		1,814
222001 Telecommunications	2,000	1,000	50 %		550
224006 Agricultural Supplies	8,000	4,000	50 %		2,200
227001 Travel inland	41,520	20,760	50 %		11,418
227004 Fuel, Lubricants and Oils	17,120	9,039	53 %		5,187
228002 Maintenance - Vehicles	20,000	5,860	29 %		3,223
Wage Rect:	523,124	173,929	33 %		93,896
Non Wage Rect:	95,237	43,957	46 %		24,392
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	618,361	217,887	35 %		118,288
Reasons for over/under performance: Low farmer turnout, Farmers refusal on revealing information to extension staff, un clear intent of the new extension approaches					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					

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N/A					
Non Standard Outputs:	Livestock vaccination and treatment	African swine fever surveillance conducted in the 5 LLGs, Support supervision of field activities of the extension staff, held 4 sensitization meetings on the village agent model, held 4 staff meetings,3 trainings on disease control, popularizing the 4 ,acre model, surveillance and control of black quarter and anthrax, monitoring OWC livestock beneficiaries and reporting to MAAIF		African swine fever surveillance conducted in the 5 LLGs, Support supervision of field activities of the extension staff, held 2 sensitization meetings on the village agent model, held two staff meetings	
221008	Computer supplies and Information Technology (IT)	480	50	10 %	50
221011	Printing, Stationery, Photocopying and Binding	279	69	25 %	0
221014	Bank Charges and other Bank related costs	200	0	0 %	0
227001	Travel inland	10,708	5,336	50 %	3,341
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,667	5,455	47 %	3,391
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,667	5,455	47 %	3,391
Reasons for over/under performance:		Under staffed sector, late or non reporting of disease outbreak, disregarding the new extension approaches by the community			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Control of fish quality, Verification of aquaculture inputs, DATA COLLECTION, STCOKINNG OF FISH PONDS, MONITORING AND SUPERVISION. Enforcement of regulations	2 monitoring visits conducted, 2 fish quality assurance controls, 1 exposure visit to research institution, 3 meetings conducted, 2 trainings conducted		supervision of fish markets and stalls Exposure visit to Ssenya Fish farm. Inspection of suitable sites for fish pond construction. Backstopping and supervision of fish farmers. Attending of meetings and workshops. Selection and verification of beneficiary fish farmers.	
221008	Computer supplies and Information Technology (IT)	200	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	468	234	50 %	117
221014 Bank Charges and other Bank related costs	150	0	0 %	0
227001 Travel inland	8,196	4,098	50 %	2,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,014	4,332	48 %	2,166
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,014	4,332	48 %	2,166
Reasons for over/under performance: Lack of demonstration field kits for technology adoption. Lack of transport means for easy mobility. Low turn up of farmers for trainings.				
Output : 018205 Crop disease control and regulation				
N/A				
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.	Backstopping 5 LLGs on selection of the 4 Acre model farmers in the parishes. Supervision of coffee seedlings distribution in the 5 LLGs amounting to 2.7m. Sensitisation of District and Sub-counties leadership on Village Agent Model . Participated in a regional workshop on Village agent Model in Mukono. 90 Village agents and 15 Business persons identified for training by MAAIF.		Backstopping 5 LLGs on selection of the 4 Acre model farmers in the parishes. Supervision of coffee seedlings distribution in the 5 LLGs amounting to 2.7m. Sensitisation of District and Sub-counties leadership on Village Agent Model . Participated in a regional workshop on Village agent Model in Mukono. 90 Village agents and 15 Business persons identified for training by MAAIF.
221002 Workshops and Seminars	1,277	638	50 %	319
221008 Computer supplies and Information Technology (IT)	590	294	50 %	147
221009 Welfare and Entertainment	200	100	50 %	50
221011 Printing, Stationery, Photocopying and Binding	280	340	121 %	220
221012 Small Office Equipment	200	50	25 %	50
221014 Bank Charges and other Bank related costs	200	0	0 %	0

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222001 Telecommunications	200	50	25 %	50
222003 Information and communications technology (ICT)	300	225	75 %	150
227001 Travel inland	14,201	5,334	38 %	2,491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,448	7,031	40 %	3,477
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,448	7,031	40 %	3,477
Reasons for over/under performance: 1. In to of the 5 LLGs, Crop Extension staff fell sick while one lady Extension Officer went for maternity leave. This left a gap in the crop extension services. 2. The are received below normal rains and were unevenly distributed. This mainly affected production of annual crops.				
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.	(0) Not yet Implemented	()	(0)Not yet Implemented
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. Trained bee farmers on collective markeTing, launched a common collection point at UP4S with 2 settling tanks and two honey refractometers, buckets with support from Connect 2 Uganda Dutch development partners. Collected tick control facility data from Kibinge.		Trained bee farmers on collective markeTing, launched a common collection point at UP4S with 2 settling tanks and two honey refractometers, buckets with support from Connect 2 Uganda Dutch development partners. Collected tick control facility data from Kibinge.
221011 Printing, Stationery, Photocopying and Binding	317	79	25 %	0
221014 Bank Charges and other Bank related costs	120	0	0 %	0
227001 Travel inland	8,577	4,288	50 %	2,144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,014	4,367	48 %	2,144
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,014	4,367	48 %	2,144
Reasons for over/under performance: Lack of transport means limiting mobility and for Tsetse traps activity to be done in fourth quarter.				
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:		Production sector activities coordinated in the district	2X Reporting to MAAIF, popularizing the 4 acre model and village agent extension approaches in the 5 LLGs, follow up of the extension services in the 5LLGs ,holding 6staff meetings	Reporting to MAAIF, popularizing the 4 acre model and village agent extension approaches in the 5 LLGs, follow up of the extension services in the 5LLGs ,holding staff meetings	
		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			
211101	General Staff Salaries	34,332	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	400	100	25 %	0
221009	Welfare and Entertainment	294	73	25 %	0
221011	Printing, Stationery, Photocopying and Binding	819	221	27 %	0
221014	Bank Charges and other Bank related costs	330	0	0 %	0
222001	Telecommunications	40	10	25 %	0
227001	Travel inland	4,981	1,326	27 %	0
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 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	45,523	1,730	4 %	0
Reasons for over/under performance:		Majority failing to conceptualize the importance of the new extension approaches, Failure to have enough responsible apex traders under staffed sector			
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:					

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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:				
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	(0) Not yet carried out	()	(0)Not yet carried out
No. of trade sensitisation meetings organised at the District/Municipal Council	() Sensitization workshop on local economic development at district level	(3) 3 Meetings at Kitanda Sub county H.Quarters, Bukomansimbi T Council,and Bulenge in Bigasa Sub county.	()	(2)Capacity of DCO enriched in standards and exportation, certification and business registration procedures
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.	(39) Inspections in Bukomansimbi T.Council, Bigasa T. Centre, Bulenge T.Centre and Kigangazi Trading Centre in Bigasa Sub County.	()	(14)Inspections in Bukomansimbi T.Council, Bigasa T. Centre, Bulenge T.Centre and Kigangazi Trading Centre
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	Not Planned.		Not Planned.
221011 Printing, Stationery, Photocopying and Binding	71	20	28 %	0
227001 Travel inland	2,426	1,212	50 %	1,212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,497	1,232	49 %	1,212
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,497	1,232	49 %	1,212

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Trade licences are being issued by Finance Department yet the Inspections are done by the Commercial Office. This creates a clash in compliance, where upon inspection, you may land on a shop that has been licenced to trade in supply of Goods and Services, dealing in General merchandise, and Agricultural Acaricides; Therefore we feel that licencing should be a function of Commercial Services.				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(0) Not planed for	(0) Not planned.		()	(0)Not planned.
No of businesses assited in business registration process	(5) Assist business enterprises to register with URSB	(13) 13 SMEs inspected and profiled in Bigasa S/C		()	(13)13 SMEs inspected and profiled in Bigasa S/C
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	(1) Kibinge Coffee Farmers and Roasters assisted in linking with UNBS for Quality and Standardising.		()	(1)Kibinge Coffee Farmers and Roasters assisted in linking with UNBS for Quality and Standardising.
Non Standard Outputs:	Capacity building of DCO on quality processes with UNBS	Not Planned			Not Planned
227001 Travel inland	350	240	69 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	350	240	69 %		240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	350	240	69 %		240
Reasons for over/under performance:	Lack of a Value Chain Business Model to benchmark, leads to poor unstandardised products.				
Output : 018303 Market Linkage Services					
No. of market information reports desserminated	() 4 market informationreports disseminated in the 5 LLGs of bigasa, kitanda, kibinge, butenga and bukomansimbi town council	(2) 2 market reports produced and disseminated to the 5 Lower Local Governments		()	(1)1 Report on market information was produced.
Non Standard Outputs:	Capacity of District commercial officer built in export certification and other processes	Not Planned			Not Planned
222001 Telecommunications	80	20	25 %		20

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227001 Travel inland	960	820	85 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,040	840	81 %	260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,040	840	81 %	260

Reasons for over/under performance: Buyers largely depend on historical Information, whereas the middlemen exploit both the Sellers and Buyers. Access to Current Information from relevant bodies should be prioritised at the HLG, and also sensitise the sellers (read Farmer groups) on the use of electronic Information on say things like Weather, Prices changes, Changes in Fuel Costs etc

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(10) provide supervision support to active cooperatives	(8) 7 Cooperative groups supervised, Namely Mitigyera Depot Corner, Kyosiga kyokungula Bulenge, Alimaneba Growers, and Umubano Farmer Group, Bigasa Farmers Coop Society,Busagula Farmers Coop Society, Butenga Coffee Farmers Coop Society, and Tulabirawo Growers Coop society	()	(4)4 Cooperative groups supervised, namely Bigasa Farmers Coop Society,Busagula Farmers Coop Society, Butenga Coffee Farmers Coop Society, and Tulabirawo Growers Coop society.
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.	(4) Mitigyera Depot Corner, Kyosiga kyokungula Bulenge, Alimaneba Growers, and Umubano Farmer Group, Bigasa Farmers Coop Society,Busagula Farmers Coop Society, Butenga Coffee Farmers Coop Society, and Tulabirawo Growers Coop society	()	(2)Alimaneba Growers, in Bulenge Trading Centre, Bigasa Subcounty, and Umubano Farmer Group, Bukango Trading Centre, Bigasa Sub county.
No. of cooperatives assisted in registration	(5) Assist cooperatives to get temporary and permanent registration.	(2) Mitigyera and Umubano submitted forms to the Ministry of Trade, Kampala	()	(2)Mitigyera and Umubano submitted forms to the Ministry of Trade, Kampala

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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. 1 sensitization meeting on cooperative management held in Bigasa S/C	1 sensitization meeting on cooperative management held in Bigasa S/C	
221002	Workshops and Seminars	1,250	624	50 %	624
227001	Travel inland	1,740	530	30 %	530
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,990	1,154	39 %	1,154
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,990	1,154	39 %	1,154

Reasons for over/under performance: Lack of Substantively appointed Commercial officers, affects the timely implementation of the programs.

Output : 018305 Tourism Promotional Services

N/A					
Non Standard Outputs:		10 restaurants inspected, 5 bars, and 3 guest houses in Kitanda Sub county, Bukomansimbi Town Council, and Bigasa.		10 restaurants inspected, 5 bars, and 3 guest houses in Kitanda Sub county, Bukomansimbi Town Council, and Bigasa.	
227001	Travel inland	560	280	50 %	280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	560	280	50 %	280
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	560	280	50 %	280

Reasons for over/under performance: There is need to support this Industry from the Parent Ministry of Tourism so as to cash in on the Tourism Destination in the District that is the largest producer of Robusta Coffee and Jack Fruit (Which fruit is now being exported to some Arabic countries, who use a value chain model that extracts juice, sun dries the fruit and repackages it. Then for the seeds they extract oils, and use the Sheath for Animal Feed).

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	() Industrial development opportunities identified	()	()	()
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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	() Producer groups identified for collective value addition support in the LLGs of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi town council	()	()13 MSMEs identified and profiled in Bigasa s/C
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	()	()	()
A report on the nature of value addition support existing and needed	(yes) Report on Value addition support prepared	()	()	()
Non Standard Outputs:	N/A			
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:				
Total For Production and Marketing : Wage Rect:	557,456	173,929	31 %	93,896
Non-Wage Recurrent:	161,312	70,619	44 %	38,717
GoU Dev:	54,332	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	773,100	244,548	31.6 %	132,612

Vote:600 Bukomansimbi District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
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.	2 health education sessions were conducted in health units		7 health education sessions conducted, 3 radio talk shows conducted, 60 spot messages passed, IEC materials printed.	2 health education sessions were conducted in health units
221011 Printing, Stationery, Photocopying and Binding	400	850	213 %		750
227001 Travel inland	672	656	98 %		488
227004 Fuel, Lubricants and Oils	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,072	1,756	85 %		1,238
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,072	1,756	85 %		1,238
Reasons for over/under performance: none					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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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	(21152) 68.5% of the targeted OPD clients were seen and attended to in Private HF	(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	(11138) 72.1% of the targeted OPD clients were seen and attended to in Private HF
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	(2273) 49% of the targeted IPD clients were admitted and attended to in Private HF	(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	(1157) 50% of the targeted IPD clients were admitted and attended to in Private HF
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	(614) 49.7% mothers delivered were delivered in Private HF	(618) 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	(297) 48% mothers delivered were delivered in Private HF

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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	(1370) 107% 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	(642)96.7% 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	29.3% mother that attended ANC1 services were in their first trimester	Mother to attended ANC1 services in their first trimester	27.2% mother that attended ANC1 services were in their first trimester
291003 Transfers to Other Private Entities	33,607	10,192	30 %	7,968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,607	10,192	30 %	7,968
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,607	10,192	30 %	7,968
Reasons for over/under performance:	Limited PHC funding for NGO HF's and some all PFP HF's are not supported by the Gov't to offer PHC serices			
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	(134) 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	(134)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	(3) 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	(7)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	(3)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

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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	(23681) 51.1% of the targeted OPD clients visited public health units OPD ward	(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	(12094) 52.2% of the targeted OPD clients visited public health units OPD ward
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	(1089) 43.6% of the targeted IPD clients visited public health units IPD ward	(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	(583) 47.4% of the targeted IPD clients visited public health units IPD ward
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	(566) 59.1% of the targeted mothers delivered public health units	(479) Mother delivered in the public health units of Kagoggo HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	(260) 54.3% of the targeted mothers delivered public health units
% 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	(79) overall staffing level in health department	(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	(79) overall staffing level in health department
% 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) all villages have functional 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) all villages have functional VHTS
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	(1085) 65.4% of the targeted children under one year of age were immunized with DPT3 vaccine-in public health units	()	(493) 59.4% of the targeted children under one year of age were immunized with DPT3 vaccine-in public health units

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Non Standard Outputs:		Number of children under five years of age treated by trained ICCM VHTs before twenty fours of the onset of the disease	no VHT reports were collected		under five years of age treated by trained ICCM VHTs; before twenty fours of the onset of the disease	no VHT reports were collected
291001	Transfers to Government Institutions	76,287	27,801	36 %		16,035
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	76,287	27,801	36 %		16,035
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	76,287	27,801	36 %		16,035
Reasons for over/under performance:		limited partner involvement				
Output : 088155 Standard Pit Latrine Construction (LLS.)						
No of new standard pit latrines constructed in a village		(800) Pit latrines constructed in 254 villages in Bukomansimbi district	(59) in 8 Villages of Butenga sub county		()	(59)in 8 Villages of Butenga sub county
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	(2) Two villages of Vvunza and Lukuuku in Butenga sub county were declared ODF		()	(2)Two villages of Vvunza and Lukuuku in Butenga sub county were declared ODF
Non Standard Outputs:		Number of villages triggered for ODF	none			none
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:		Limited funding				
Output : 088156 Hand Washing Facility Installation(LLS.)						
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	(137) tap installed next to toilets in 8 villages in Butenga sub county		()	(137)tap installed next to toilets in 8 villages in Butenga sub county
Non Standard Outputs:		Number of schools sensitized on school hygiene campaigns	122 were homesteads practicing ODF in 8 villages in Butenga sub county			122 were homesteads practicing ODF in 8 villages in Butenga sub county
242003	Other	10	0	0 %		0

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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: Limited funding

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	no procurement made		no procurement made with in the quarter
312101 Non-Residential Buildings	510,000	194,261	38 %	137,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	510,000	194,261	38 %	137,105
Total:	510,000	194,261	38 %	137,105

Reasons for over/under performance: none

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	no procurement made with in the quarter		no procurement made with in the quarter
312202 Machinery and Equipment	69,000	0	0 %	0

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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: none

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) no ward constructed	(1)OPD ward constructed at Kisojjo HCII in Kibinge subcounty.	(0)no ward constructed
Non Standard Outputs:	A District medicine store and simulation center constructed at Butenga HCIV	no ward constructed	A District medicine store construction in progress	no ward constructed

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: not planned

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	(0) no procurement made	()	(0)no procurement made
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Vote:600 Bukomansimbi District**Quarter2**

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	no procurement made		no procurement made
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: none

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

N/A

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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 113 health workers up to end of December. Intergrated support supervision done in all health facilities	Salaries paid to 119 health workers, integrated support supervision done by DHT in all health facilities, Two motor vehicles and two motorcycles maintained, one DHMT and 3 DHT Meeting held at the district headquarters;	Salaries paid to 113 health workers up to end of December. Intergrated support supervision done in all health facilities
211101 General Staff Salaries	1,444,326	722,163	50 %	361,081
221007 Books, Periodicals & Newspapers	400	1,428	357 %	310
221008 Computer supplies and Information Technology (IT)	1,167	1,030	88 %	740
221009 Welfare and Entertainment	1,800	1,360	76 %	910
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	600
221014 Bank Charges and other Bank related costs	895	716	80 %	404
223005 Electricity	1,200	3,492	291 %	3,192
224004 Cleaning and Sanitation	1,200	900	75 %	600
227001 Travel inland	4,133	15,781	382 %	2,738
228002 Maintenance - Vehicles	1,200	750	63 %	750
Wage Rect:	1,444,326	722,163	50 %	361,081
Non Wage Rect:	12,795	26,257	205 %	10,244
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,457,121	748,420	51 %	371,326

Reasons for over/under performance: Deductions on salaries are high and un communicated.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Quarter2

Non Standard Outputs:	24 health units both GoU and Private supervised and supported, 200 Homes visited, 80 School inspected, 20 Markets inspected, 60 Food handlers inspected , 40 private clinics inspected, 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,	4 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,062	1,384	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,062	1,384	23 %	0
Reasons for over/under performance:	none			
<i>Total For Health : Wage Rect:</i>	<i>1,444,326</i>	<i>722,163</i>	<i>50 %</i>	<i>361,081</i>
<i>Non-Wage Reccurent:</i>	<i>130,864</i>	<i>67,390</i>	<i>51 %</i>	<i>35,484</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>194,261</i>	<i>10 %</i>	<i>137,105</i>
<i>Grand Total:</i>	<i>3,641,242</i>	<i>983,814</i>	<i>27.0 %</i>	<i>533,671</i>

Vote:600 Bukomansimbi District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		856 Teachers paid salaries, 121primary and secondary schools inspected.			856 Teachers paid salaries, 121primary and secondary schools inspected.
211101 General Staff Salaries	4,961,212	2,283,553	46 %		1,347,674
Wage Rect:	4,961,212	2,283,553	46 %		1,347,674
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,961,212	2,283,553	46 %		1,347,674
Reasons for over/under performance:	Inadequate funding for the various sector activities such as SNE, Sports, Music dance and drama among others. Absenteeism of head teachers, teachers, and pupils Uncooperative stakeholders, such as parents, teachers, among others.				
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	(856) 856 Teachers paid salaries up to end of December, 2018	()		(856)856 Teachers paid salaries up to end of December, 2018
No. of qualified primary teachers	(816) In the 73 GovernmentPrimary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	(856) 856 Qualified Primary Teachers Paid Salaries	()		(856)856 Qualified Primary Teachers Paid Salaries
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	(45368) 45,368 Pupils Enrolled in UPE	()		(45368)45,368 Pupils Enrolled in UPE

Vote:600 Bukomansimbi District**Quarter2**

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	(120) Number of Students Dropping out of School.	()	(120)Number of Students Dropping out of School.
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	(341) 341 (i.e 10%) Students passing in Division One.	()	(341)341 (i.e 10%) Students passing in Division One.
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	(3445) 3,445 Students sat PLE	()	(3445)3,445 Students sat PLE
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	Not Planned		Not Planned
263367 Sector Conditional Grant (Non-Wage)	459,687	437,386	95 %	58,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	459,687	437,386	95 %	58,552
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	459,687	437,386	95 %	58,552
Reasons for over/under performance: UPE funds are very meagre given the numbers of Students to warrant better performance Indicators.				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	7,000	0	0 %	0

Vote:600 Bukomansimbi District**Quarter2**

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:

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	7,407	1 %	7,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	541,505	7,407	1 %	7,407
Donor Dev:	0	0	0 %	0
Total:	541,505	7,407	1 %	7,407

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	13 Government Aided Secondary schools supported and inspected ,One head teachers meeting conducted, four parents meetings were conducted in different schools. 156 teachers were paid salaries.	13 Government Aided Secondary schools supported and inspected ,One head teachers meeting conducted, four parents meetings were conducted in different schools. 156 teachers were paid salaries.		
211101 General Staff Salaries	1,152,429	774,312	67 %	489,992
Wage Rect:	1,152,429	774,312	67 %	489,992
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,152,429	774,312	67 %	489,992

Reasons for over/under performance: Inadequate funding for most activities such as sports, school trucks , school tours among others. Uncooperative parents and teachers, lack of science teachers on most schools.

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

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No. of students enrolled in USE	(3500) In the 7 USE school locatedin the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.	(723) In the 13 USE implementing secondary schools located in the five sub counties of Butenga , Kitanda, Bigasa, and Bukomansimbi Town Council	()	(723)In the 13 USE implementing secondary schools located in the five sub counties of Butenga , Kitanda, Bigasa, and Bukomansimbi Town Council
No. of teaching and non teaching staff paid	(120) In the 7 USE school locatedin the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.	(156) In the 13 USE implementing secondary schools located in the five sub counties of Butenga , Kitanda, Bigasa, and Bukomansimbi Town Council	()	(156)In the 13 USE implementing secondary schools located in the five sub counties of Butenga , Kitanda, Bigasa, and Bukomansimbi Town Council
No. of students passing O level	(450) In the 7 USE school locatedin the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.	(729) In the 7 USE Schools located in the five Subcounties of Bigasa,Kitanda, Kibinge and Kitanda	()	(729)In the 7 USE Schools located in the five Subcounties of Bigasa,Kitanda, Kibinge and Kitanda
No. of students sitting O level	(960) In the 7 USE school locatedin the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.	(1302) In the 7 USE Schools located in the five Subcounties of Bigasa,Kitanda, Kibinge and Kitanda	()	(1302)In the 7 USE Schools located in the five Subcounties of Bigasa,Kitanda, Kibinge and Kitanda
Non Standard Outputs:	Not Planned	Joint monitoring for all secondary schools activities involving political leaders and technical staff. Joint beginning of term meeting organized by DEO but stakeholders.		Joint monitoring for all secondary schools activities involving political leaders and technical staff. Joint beginning of term meeting organized by DEO but stakeholders.
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:	Inadequate funding for all stakeholders to participate in joint monitoring of secondary school monitoring. Conflicting interests Unstable teachers.			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				

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Non Standard Outputs:		School Inspection conducted in the 73 primary Schools	Joint monitoring of school activities carried out involving political leaders and technical staff. Activities included Primary leaving exams, Speech days,Sports days among others	Joint monitoring of school activities carried out involving political leaders and technical staff. Activities included Primary leaving exams, Speech days,Sports days among others	
221002	Workshops and Seminars	39,873	21,731	54 %	21,731
227001	Travel inland	40,627	10,847	27 %	10,847
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	80,501	32,578	40 %	32,578
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	80,501	32,578	40 %	32,578
Reasons for over/under performance:		Inadequate funding for almost all all activities in this area. Lack of means of transport Conflicting interests			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Participate in atleast one major Sports event at National Level.			
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:					
Output : 078404 Sector Capacity Development					
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

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Education Services Conducted at HLG.				
211101 General Staff Salaries	40,067	31,493	79 %		31,493
221011 Printing, Stationery, Photocopying and Binding	3,001	631	21 %		631
227001 Travel inland	10,000	10,661	107 %		10,661
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	40,067	31,493	79 %		31,493
Non Wage Rect:	15,001	11,292	75 %		11,292
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,068	42,785	78 %		42,785
Reasons for over/under performance:					
Total For Education : Wage Rect:	6,153,708	3,089,359	50 %		1,869,160
Non-Wage Reccurent:	1,472,677	481,255	33 %		102,421
GoU Dev:	548,505	7,407	1 %		7,407
Donor Dev:	0	0	0 %		0
Grand Total:	8,174,890	3,578,020	43.8 %		1,978,988

Vote:600 Bukomansimbi District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	salaries paid to 12 members of staff	Paid salary for 11 members of staff for staff Repaired and serviced UG 3145R			Paid salary for 11 members of staff for staff Repaired and serviced UG 3145R
211101 General Staff Salaries	72,307	59,149	82 %		30,902
Wage Rect:	72,307	59,149	82 %		30,902
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,307	59,149	82 %		30,902
Reasons for over/under performance:	High maintainance Costs for Repair of Chairmans Vehicle led to Over expenditure.				
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					

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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 -culvrts procured and installed on selected roads - grader machines serviced and repaired	Assessment for all roads done Accountabilities reports submitted MOU with ministry of works for road equipment signed Roads committee meeting held Accountability on rehabilitation of district roads submitted Repaired LG -002- 017 Serviced LG 003- 017 New bucket tips for UG 1891W Spare parts UG 1696W Butenga Kisabwa Kisaka rd rehabilitated Emergeny works on kasota swamp Emergency works for Kisabwa Kawoko swamp Bukomansimbi Bulenge Rd launched	Assessment for all roads done Accountabilities reports submitted MOU with ministry of works for road equipment signed Roads committee meeting held Accountability on rehabilitation of district roads submitted Repaired LG -002- 017 Serviced LG 003- 017 New bucket tips for UG 1891W Spare parts UG 1696W Butenga Kisabwa Kisaka rd rehabilitated Emergeny works on kasota swamp Emergency works for Kisabwa Kawoko swamp Bukomansimbi Bulenge Rd launched	
281504 Monitoring, Supervision & Appraisal of capital works	22,200	11,229	51 %	6,116
312103 Roads and Bridges	439,824	510,099	116 %	140,487
312202 Machinery and Equipment	40,176	42,603	106 %	42,603
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	502,200	563,931	112 %	189,207
Donor Dev:	0	0	0 %	0
Total:	502,200	563,931	112 %	189,207

Reasons for over/under performance:

Reason for over performance due to the repairs done on grader and emergency works on selected roads

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A

Non Standard Outputs:	Road Unit repaired at the HLG.	UG 314R Serviced at HLG	UG 314R Serviced at HLG
228002 Maintenance - Vehicles	12,722	1,500	840
Wage Rect:	0	0	0
Non Wage Rect:	12,722	1,500	840
Gou Dev:	0	0	0
Donor Dev:	0	0	0
Total:	12,722	1,500	840

Vote:600 Bukomansimbi District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low Local Revenue led to spending low funds.					
<i>Total For Roads and Engineering : Wage Rect:</i>	72,307	59,149	82 %		30,902
<i>Non-Wage Reccurent:</i>	12,722	1,500	12 %		840
<i>GoU Dev:</i>	502,200	563,931	112 %		189,207
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	587,229	624,580	106.4 %		220,949

Vote:600 Bukomansimbi District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	 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 Bank charges paid One vehicle maintained Stationery procured Fuel procured Reports prepared and submitted Office printer and laptop procured		Salaries paid Bank charges paid Vehicles maintained Stationery procured Fuel procured Work-plans and reports prepared and submitted	Salaries paid Bank charges paid One vehicle maintained Stationery procured Fuel procured Reports prepared and submitted Office printer and laptop procured
211101 General Staff Salaries	29,250	21,349	73 %		10,200
221008 Computer supplies and Information Technology (IT)	4,082	3,800	93 %		3,800
221011 Printing, Stationery, Photocopying and Binding	790	463	59 %		270
221014 Bank Charges and other Bank related costs	1,000	801	80 %		801
227001 Travel inland	1,960	1,700	87 %		1,270
228002 Maintenance - Vehicles	4,596	1,204	26 %		1,204
Wage Rect:	29,250	21,349	73 %		10,200
Non Wage Rect:	12,428	7,968	64 %		7,345
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,678	29,317	70 %		17,545
Reasons for over/under performance:	Not available				
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	(20) 1 protected spring and (seven) 30,000 Ltrs rainwater harvesting tanks constructed in Kibinge, Butenga, Bukomansimbi T/C, Bigasa & Kitanda S/Cs		(8)-1 protected spring , One borehole & (two) 30,000 Ltrs rainwater harvesting tanks constructed in Kibinge & Kitanda S/Cs	(20)1 protected spring and (five) 30,000 Ltrs rainwater harvesting tanks constructed in Butenga, Bukomansimbi T/C, Bigasa & 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	(1) One DWSSCM conducted at district headquarters, Kisagazi parish Bukomansimbi T/C	(1)1 Meetings conducted at Bukomansimbi town council	(1)One DWSSCM conducted at district headquarters, Kisagazi parish Bukomansimbi T/C,
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(5) At all sub county and district notice boards	(1) One public notice for mid year releases displayed at district headquarter notice board	(1)At all sub county and district notice boards	(1)One public notice for mid year releases displayed 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:	 One district advocacy meeting held One extention staff meeting held 4 data collection interventions done Hydro-geological survey and siting of 14 deep borehole sites done 14 new water sources launched and commissioned 	2 Data collection interventions done	1 data collection intervention done	2 Data collection interventions done
221002 Workshops and Seminars	4,173	1,925	46 %	1,475
227001 Travel inland	9,323	3,841	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,496	5,766	43 %	1,475
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,496	5,766	43 %	1,475
Reasons for over/under performance:	One motor vehicle and departmental motorcycle are in a very poor mechanical condition rendering repair almost impossible because of the limited budget			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) Kibinge and butenga subcounty	(1) Butenga subcounty ,Kassebwera parish	(1)Kitanda subcounty , makukuulu parish	(1)Butenga subcounty ,Kassebwera parish

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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	(0) Water user committees for all newly constructed and/ or to be rehabilitated water points formed at bukomansimbi town council, Kibinge ,bigasa,butenga and Kitanda subcounties	(6)Water user committees for all newly constructed and/ or rehabilitated water points formed at bukomansimbi town council, Kibinge ,bigasa,butenga and Kitanda subcounties	(16)Water user committees for all newly constructed and/ or to be rehabilitated water points formed at bukomansimbi town council, Kibinge ,bigasa,butenga 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	(96) Water user committee members for all newly constructed and/ or rehabilitated water points formed at bukomansimbi town council, Kibinge ,bigasa,butenga and Kitanda subcounties	(36)Water user committees for all newly constructed and/ or rehabilitated water points formed at bukomansimbi town council, Kibinge ,bigasa,butenga and Kitanda subcounties	(96)Water user committee members for all newly constructed and/ or rehabilitated water points formed at bukomansimbi town council, Kibinge ,bigasa,butenga 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) Planned for quarter 3 and 4	(2)Public campaigns conducted at Kitanda subcounty headquarters	(0)Planned for quarter 3 and 4
Non Standard Outputs:	Not available	Not available	Not available	Not available
227001 Travel inland	2,392	660	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,392	660	28 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,392	660	28 %	0
Reasons for over/under performance:	Not available			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Baseline survey for sanitation conductedSanitation week promotion activities doneWorld water day celebrations held	None	-5 primary schools trained on O&M, sanitation and hygiene promotion - one quarterly progressive report submitted to MOWE ,MOLG & MOFPED , kampala 1 stake holders meetings held --15 villages followed up to verify sanitation improvement	None
221005 Hire of Venue (chairs, projector, etc)	1,500	0	0 %	0

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

Reasons for over/under performance: Not Available

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> 15 villages triggered 15 villages followed up to verify sanitation improvement 15 villages declared open defecation free (ODF) 4 stake holders meetings held 1 workplan & 4 quarterly progressive reports submitted to MOWE ,MOLG & MOFPED , kampala Sanitation week promotion activities done World water day celebrations held 6 primary schools trained on O&M, sanitation and hygiene promotion Water quality testing for 3 water sources done. Launching and commissioning of newly constructed watsan facilities done 	<ul style="list-style-type: none"> 15 villages triggered for sanitation improvement -15 villages followed up for sanitation improvement - Quarter one report prepared and submitted 	<ul style="list-style-type: none"> 7 villages triggered for sanitation improvement -7 villages followed up for sanitation improvement - Quarter one report prepared and submitted 	
281504 Monitoring, Supervision & Appraisal of capital works	22,291	20,910	94 %	15,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,291	20,910	94 %	15,350
Donor Dev:	0	0	0 %	0
Total:	22,291	20,910	94 %	15,350

Vote:600 Bukomansimbi District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Not Available				
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	 6(five) 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 	-6(six) 30,000 Ltrs institutional rainwater harvesting tanks supervised and constructed		-2(two) 30,000 Ltrs institutional rainwater harvesting tanks constructed	-4(four) 30,000 Ltrs institutional rainwater harvesting tanks supervised and constructed
281501 Environment Impact Assessment for Capital Works	1,110	1,110	100 %		0
312104 Other Structures	113,630	113,631	100 %		105,451
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	114,740	114,741	100 %		105,451
Donor Dev:	0	0	0 %		0
Total:	114,740	114,741	100 %		105,451
Reasons for over/under performance:	Not available				
Output : 098181 Spring protection					
N/A					
Non Standard Outputs:	One protected spring constructed	Construction of one protected spring completed pending payment		One protected spring constructed	Construction of one protected spring completed pending payment
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:	Construction of one protected spring completed but pending payment				
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes rehabilitated	(12) -12 boreholes rehabilitated at butenga,bigasa,kitanda and,kibinge sub counties	(0) Planned for quarter 3	(0)None	(0)Planned for quarter 3
Non Standard Outputs:	One new deep borehole constructed12 boreholes rehabilitatedRetention funds paid for project of F/Y 2017/18	Planned for quarter 3	-1 new borehole constructed	Planned for quarter 3
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:	Not Available			
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	Supervision for construction of extension of an existing piped water scheme(2.5km) done		Supervision for construction of extension of an existing piped water scheme(2.5km) done
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:	Works for water supply scheme are 80% completed and pending payment. Construction of a production well for a mini piped water scheme at misanvu, Kibinge subcounty planned for quarter 3.			
Total For Water : Wage Rect:	29,250	21,349	73 %	10,200
Non-Wage Reccurent:	31,516	15,758	50 %	8,820
GoU Dev:	267,023	135,651	51 %	120,801
Donor Dev:	0	0	0 %	0
Grand Total:	327,789	172,758	52.7 %	139,821

Vote:600 Bukomansimbi District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of salaries to the District Natural Resources officer, Senior Environment officer, Forestry officer and Physical Planner from JULY 2018 - JUNE 2019 ,stationery purchased	Salaries paid up to end o f December, 2018. Two community trainings conducted in Butenga and Bigasa Sub county.			Salaries paid up to end o f December, 2018. One community training conducted in Butenga Sub county.
211101 General Staff Salaries	82,862	43,200	52 %		21,600
221011 Printing, Stationery, Photocopying and Binding	531	739	139 %		606
Wage Rect:	82,862	43,200	52 %		21,600
Non Wage Rect:	531	739	139 %		606
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,393	43,939	53 %		22,206
Reasons for over/under performance:	Law enforcement is not funded yet they play a key role in ensuring wetland and other Environmental concerns are preserved.				
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:		Impounding Charcoal Sellers		N/A	Impounding Charcoal Sellers
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:	Lack of Inspection due to low funding.				
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:		Wetland Inspection in Kitanda			Wetland Inspection in Kitanda
227001 Travel inland	1,905	866	45 %		420

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,905	866	45 %	420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,905	866	45 %	420
Reasons for over/under performance: Lack of adequate funding to enable facilitation of community Police.				
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:		Sensitisation of communities along wetland in Bigasa.		Sensitisation of communities along wetland in Bigasa.
227001 Travel inland	1,897	804	42 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,897	804	42 %	330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,897	804	42 %	330
Reasons for over/under performance: Lack of tree seedlings for Community to plant and ensure survival of the trees along wetlands.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:		Community training in Butenga Conducted.	N/A	Community training in Butenga Conducted.
227001 Travel inland	1,148	266	23 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,148	266	23 %	255
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,148	266	23 %	255
Reasons for over/under performance: Lack of adequate funding to ensure more training and sensitisation in other subcounties.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>82,862</i>	<i>43,200</i>	<i>52 %</i>	<i>21,600</i>
<i>Non-Wage Reccurrent:</i>	<i>5,906</i>	<i>2,675</i>	<i>45 %</i>	<i>1,611</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>45,875</i>	<i>51.7 %</i>	<i>23,211</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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	(300) 300 FAL learners trained in the Sub Counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C	()		(150)150 FAL Learners trained in the Sub Counties of Kitanda, Bigasa, Butenga, Kibinge 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				
224006 Agricultural Supplies	2,000	0	0 %		0
227001 Travel inland	3,500	1,425	41 %		1,425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	1,425	26 %		1,425
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,500	1,425	26 %		1,425
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Train Political leaders in Gender Equity and Gender Sensitive Budgeting				
227001 Travel inland	585	0	0 %		0
Activity to be Implemented in q.3					

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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: Accumulation of funds has to be done to enable implementation

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.	(4) 4 Juvenile cases handled and settled in the Sub Counties of Butenga and Bukomansimbi T/C	()	(3)3 Juvenile cases handled and settled in the Bukomansimbi T/C
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	26m from 22 YLP groupAppraised and Submitted 21 YLP groups to MoGLSD Maintained 2 YLP accounts Supported DYC to carry Monitoring of YLP groups		Recovered 21m from 13 Appraised and Submitted 21 YLP groups to MoGLSD Maintained 2 YLP accounts Supported DYC to carry Monitoring of YLP groups
221011 Printing, Stationery, Photocopying and Binding	1,678	985	59 %	682
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	5,369	23 %	3,304

Wage Rect:	0	0	0 %	0
Non Wage Rect:	292,716	6,354	2 %	3,986
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	292,716	6,354	2 %	3,986

Reasons for over/under performance: Indaquate funds to enforce recovery
Some groups were faced with Natural calamities
Lack of appropriate means of Transport

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	(2) Two Quarterly District youth council meeting held at District headquarters.	()	(1)One quarterly District youth council meeting held at District headquarters.
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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.	No Activity			
223003 Rent – (Produced Assets) to private entities	1,200	0	0 %	0	
227001 Travel inland	3,120	2,410	77 %	2,410	
227004 Fuel, Lubricants and Oils	680	1,500	221 %	1,500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,000	3,910	78 %	3,910	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	5,000	3,910	78 %	3,910	
Reasons for over/under performance:	Inadequate funding				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	() To provide guides to district councilors	(1) One District councilor provided with a guide	()	(1)One District Councilor provided with a guide	
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	One District Disability Council meeting held at the District H/Qs The C/P District disability council and the District female councilor for PWDs facilitated to attend white Cane Day in Luweero District. The District Executive of the Disability council supported to attended the Disability day in Nakaseke District Two PWD groups in Butenga and Kitanda Sub Counties supported with special Grant.		The C/P District disability council and the District female councilor for PWDs facilitated to attend white Cane Day in Luweero District. The District Executive of the Disability council supported to attended the Disability day in Nakaseke District One PWD group in Butenga supported with special Grant.	
224006 Agricultural Supplies	9,920	4,960	50 %	4,960	

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227001 Travel inland	3,120	1,280	41 %	1,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,040	6,240	48 %	6,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,040	6,240	48 %	6,240

Reasons for over/under performance: In adequate special grant funds to offer enough funds and groups

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) To facilitate 1 women council to hold quarterly council meetings at the district headquarters.	(2) 2 District Women Council meetings held at District headquarters	()	(1)1 District Women Council meeting held at District headquarters
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	Recovered 13m from 9 women groups Supported 16 Women groups with 114m UWEP Fund. Appraised and Submitted 18 UWEP groups to MoGLSD Maintained 2 UWEP District accounts		Recovered 10m from 7 women groups Supported 16 Women groups with 114m UWEP Fund. Appraised and Submitted 18 UWEP groups to MoGLSD Maintained 2 UWEP District accounts

221011 Printing, Stationery, Photocopying and Binding	1,318	376	29 %	376
224006 Agricultural Supplies	102,327	114,274	112 %	114,274
227001 Travel inland	12,697	4,832	38 %	4,832
227004 Fuel, Lubricants and Oils	1,961	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,303	119,482	101 %	119,482
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	118,303	119,482	101 %	119,482

Reasons for over/under performance: In adequate funds to carry out frequent Monitoring and support of Women groups.

Output : 108117 Operation of the Community Based Services Department

N/A

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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	Supported 9 CD offices to carryout Sector Activities DCDO, SPSWO and SCDO paid their monthly salaries. Maintained sector Accounts	Supported 9 CD offices to carryout Sector Activities. DCDO, SPSWO and SCDO paid their monthly salaries. Maintained sector Accounts	
211101	General Staff Salaries	59,033	21,275	36 %	10,736
221011	Printing, Stationery, Photocopying and Binding	384	0	0 %	0
221014	Bank Charges and other Bank related costs	363	292	80 %	151
222001	Telecommunications	384	0	0 %	0
227001	Travel inland	4,084	3,370	83 %	3,370
	Wage Rect:	59,033	21,275	36 %	10,736
	Non Wage Rect:	5,215	3,662	70 %	3,521
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	64,248	24,937	39 %	14,257
Reasons for over/under performance:		Lack of Transport means for the DCDO's office .			
Total For Community Based Services : Wage Rect:		59,033	21,275	36 %	10,736
Non-Wage Reccurent:		440,359	141,073	32 %	138,564
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		499,392	162,348	32.5 %	149,300

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Stationary, books of Accounts maintained by the SAA and bank charges for the Planning Units paid.			Stationary, books of Accounts maintained by the SAA and bank charges for the Planning Units paid.
221011 Printing, Stationery, Photocopying and Binding	410	75	18 %		75
222001 Telecommunications	100	75	75 %		75
227001 Travel inland	1,020	220	22 %		0
227004 Fuel, Lubricants and Oils	1,670	908	54 %		908
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	1,278	40 %		1,058
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,200	1,278	40 %		1,058
Reasons for over/under performance: Bank charges funds will be charged in other quarters.					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Salaries paid to District Planner & Statistician for 12 months .	(2) Salaries for 6 months paid to the District Planner and 4 months paid to the Statistician.	()		(1)Salaries for 1 month paid to the Statistician and 3 months paid to the District Planner
No of Minutes of TPC meetings	(12) 12 DTPC minutes at District headquarters in Bukomansimbi	(6) 6 TPC meetings conducted at the district headquarters.	()		(3)3 TPC meetings were conducted at the District Headquarters for the months of Oct, Nov & Dec 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.	-Stakeholders mobilized and data collected for budget conference. -Priorities for 2019/20 discussed in the conference. -National assessment conducted at the district and performance measures and minimal conditions assessed.	-Mobilization of stakeholders to participate in the conference. -Collection of priorities from LLGs to be incorporated in the district’s plan and budget. -Discussion of 2019/20 priorities by stakeholders for implementation. -Performance measures and minimum conditions at the district were assessed. -The exercise involved field visits to verify projects implemented in previous F/Y.	
211101	General Staff Salaries	34,286	19,002	55 %	7,301
221002	Workshops and Seminars	4,200	2,096	50 %	1,049
221011	Printing, Stationery, Photocopying and Binding	260	60	23 %	60
227001	Travel inland	3,000	1,800	60 %	1,320
227004	Fuel, Lubricants and Oils	540	83	15 %	83
	Wage Rect:	34,286	19,002	55 %	7,301
	Non Wage Rect:	8,000	4,039	50 %	2,512
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	42,286	23,041	54 %	9,813
Reasons for over/under performance:		Expenditures for budget conference and National assessment were made in second quarter though some funds were released in 1st quarter. Funds spent on salary were less compared to the planned amount. The Statistican was paid for only Oct due to abscondment. Total spent was 7,301,176/=			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Statistical Abstract prepared.	-Data concerning priorities for 2019/20 budget collected. -Data concerning National assessment collected.	-Collection of priorities from LLGs to be incorporated in the district’s plan and budget.	
227001	Travel inland	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	500	50 %	500

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
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.	Statistical abstract updated to support the planning process.			Statistical abstract updated to support the planning process.
227001 Travel inland	1,000	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	500	50 %		500
Reasons for over/under performance: Nil					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	1. District Internal assessment and 5 LLG facilitated. 2. External Assessment facilitated. 3. Departmental workplans in 5 LLGs integrated in DDP. 4. 5 LLGs given technical guidance and supervision in participatory planning and budgeting. 	-DDEG Programme co-funded for 2nd quarter. Facilitation given to Internal Auditor to support audit activities in the district. -Facilitation given to Finance department to backstop LLGs in areas of financial management. -Both internal and external assessment exercises coordinated.			-DDEG Programme co-funded in 2nd quarter. Facilitation given to Internal Auditor to support audit activities in the district. -Facilitation given to Finance department to backstop LLGs in areas of financial management. -Both internal and external assessment exercises coordinated.
221014 Bank Charges and other Bank related costs	500	250	50 %		125
222001 Telecommunications	200	100	50 %		100
227001 Travel inland	1,000	1,000	100 %		750

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227004 Fuel, Lubricants and Oils	1,500	950	63 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	2,300	72 %	1,675
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	2,300	72 %	1,675

Reasons for over/under performance: -The funds released for 2 nd quarter for DDEG was more than planned so co-funding obligation wasnt fully met in 2nd quarter.

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	1. Planning Unit IT machines serviced and maintained. 2. District information especially on the implemented projects updated on different information systems. 3.District website subscription paid and information updated.	District Web site Maintained. Machines repaired		Activity not Implemented in Quarter
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: Inadequate funding to facilitate the ICT policy.

Output : 138308 Operational Planning

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	-Preparing 2nd quarter PAF and DDEG reports. -BOQs for DDEG projects prepared.		-Preparing 2nd quarter PAF and DDEG reports. -BOQs for DDEG projects prepared.
221011 Printing, Stationery, Photocopying and Binding	200	90	45 %	90
221012 Small Office Equipment	400	0	0 %	0

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222001 Telecommunications	200	50	25 %	50
227001 Travel inland	1,300	650	50 %	350
227004 Fuel, Lubricants and Oils	1,000	150	15 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	940	30 %	640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,100	940	30 %	640

Reasons for over/under performance: -Since reports are submitted in the month proceeding the quarter therefore expenditure is expected to be in 3rd quarter.

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.	-Monitoring done in 5 LLGs. Projects monitored among others included; rain water harvesting tank at Ndalagge Muslim Primary School, Toilet construction at Kyakatebbe P/S in Butenga S/C, Renovation of Butenga community hall, phased construction of HIV centre in Bigasa, construction of a 3 stance lined pit latrine at Bigasa S/C headquarters, Phased construction of promotion centre at Kitanda P/S, construction of a lined 5 stance pit latrine at Budda.	-Monitoring done in 5 LLGs. Projects monitored among others included; rain water harvesting tank at Ndalagge Muslim Primary School, Toilet construction at Kyakatebbe P/S in Butenga S/C, Renovation of Butenga community hall, phased construction of HIV centre in Bigasa, construction of a 3 stance lined pit latrine at Bigasa S/C headquarters, Phased construction of promotion centre at Kitanda P/S, construction of a lined 5 stance pit latrine at Budda.	
221011 Printing, Stationery, Photocopying and Binding	394	0	0 %	0
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	4,000	2,000	50 %	2,000
227004 Fuel, Lubricants and Oils	3,000	1,494	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,594	3,544	47 %	2,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,594	3,544	47 %	2,800

Reasons for over/under performance: Since project implementation hadnt started in 1st quarter therefore expenditures in 1st quarter were less therefore implementation for most projects had started in 2nd quarter thats why more funds were spent in 2nd quarter.

Capital Purchases**Output : 138372 Administrative Capital**

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N/A				
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 %	0
281503 Engineering and Design Studies & Plans for capital works	500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,132	1,553	38 %	820
311101 Land	2,316	0	0 %	0
312101 Non-Residential Buildings	74,479	16,652	22 %	16,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,927	18,371	22 %	17,472
Donor Dev:	0	0	0 %	0
Total:	81,927	18,371	22 %	17,472
Reasons for over/under performance:				
Total For Planning : Wage Rect:	34,286	19,002	55 %	7,301
Non-Wage Reccurent:	29,594	13,100	44 %	9,684
GoU Dev:	81,927	18,371	22 %	17,472
Donor Dev:	0	0	0 %	0
Grand Total:	145,807	50,474	34.6 %	34,458

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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
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Twelve months of Internal Audit staff salaries paid at the district headquarters	Six months staff salaries(July 2018 to December 2018) staff salaries have been paid at the District headquarters		Three months (October 2018- December 2018) staff salaries paid	Three months (October 2018 to December 2018) staff salaries were promptly paid at the District Headquarters
211101 General Staff Salaries	33,502	12,632	38 %		6,316
222001 Telecommunications	660	330	50 %		165
Wage Rect:	33,502	12,632	38 %		6,316
Non Wage Rect:	660	330	50 %		165
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,162	12,962	38 %		6,481
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four District Quarterly Internal Audit Reports produced at the Higher Local Government	(2) Fourth Quarter FY 2017/2018 and First Quarter FY 2018/2019 Internal Audit reports have been produced at the District Headquarters		(1)First Quarter FY 2018/2019 Internal Audit report produced at the District headquarters	(1)First Quarter FY 2018/2019 Internal Audit Report was produced at the District Headquarters
Non Standard Outputs:	N/A				
Non Standard Outputs:	Production of special audit reports	No special audit exercise has been conducted in the past two quarters		Special audit report produced as requested	No special audit exercise was conducted during the quarter
221011 Printing, Stationery, Photocopying and Binding	448	72	16 %		72
221014 Bank Charges and other Bank related costs	4	0	0 %		0
227001 Travel inland	1,636	762	47 %		432
227004 Fuel, Lubricants and Oils	272	214	79 %		107
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,360	1,048	44 %		611
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,360	1,048	44 %		611

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	33,502	12,632	38 %		6,316
<i>Non-Wage Reccurent:</i>	3,020	1,378	46 %		776
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	36,522	14,009	38.4 %		7,092

Vote:600 Bukomansimbi District**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Butenga				2,072,986	460,649
Sector : Works and Transport				137,088	395,742
Programme : District, Urban and Community Access Roads				137,088	395,742
Capital Purchases					
Output : Administrative Capital				137,088	395,742
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	78,929
Emergency works on kisabwa-kawoko-swamp	Kawoko Kisabwa-kawoko -swamp	Other Transfers from Central Government		0	4
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	78,929
Sector : Education				362,554	47,976
Programme : Pre-Primary and Primary Education				112,066	47,976
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				112,066	47,976
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	7,184
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	7,353
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	4,365
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

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KIKONDEERE	Kassebwera	Sector Conditional Grant (Non-Wage)	8,249	2,006
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
Programme : Secondary Education			250,489	0
Higher LG Services				
Output : Secondary Teaching Services			144,054	0
Item : 211101 General Staff Salaries				
-	Kawoko Butenga	Sector Conditional Grant (Wage)	144,054	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,435	0
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
Sector : Health			1,566,647	16,429
Programme : Primary Healthcare			1,566,647	16,429
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,207	7,285
Item : 291003 Transfers to Other Private Entities				
Kabigi HCIII	Kabigi Kabigi TC	Sector Conditional Grant (Non-Wage)	4,402	969
Kawoko HCIII	Kawoko Kawoko TC	Sector Conditional Grant (Non-Wage)	4,402	3,158
Luyitayita HCIII	Kabigi Kitoma TC	Sector Conditional Grant (Non-Wage)	4,402	3,158

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,440	9,144
Item : 291001 Transfers to Government Institutions				
Butenga HCIV	Kawoko Butenga C village	Sector Conditional Grant (Non-Wage)	21,440	9,144
Capital Purchases				
Output : Non Standard Service Delivery Capital			70,400	0
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
Output : OPD and other ward Construction and Rehabilitation			422,326	0
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
Output : Specialist Health Equipment and Machinery			1,039,274	0
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
Sector : Water and Environment			6,195	0
Programme : Rural Water Supply and Sanitation			6,195	0
Capital Purchases				
Output : Spring protection			6,195	0

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Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kabigi Butenga D	Sector Development Grant	6,195	0
Sector : Public Sector Management			502	502
Programme : Local Government Planning Services			502	502
Capital Purchases				
Output : Administrative Capital			502	502
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Kawoko Butenga Health centre4	District Discretionary Development Equalization Grant	502	502
LCIII : Bukomansimbi town council			1,235,054	350,226
Sector : Agriculture			54,332	0
Programme : District Production Services			54,332	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			54,332	0
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
Sector : Works and Transport			80,084	105,501
Programme : District, Urban and Community Access Roads			80,084	105,501
Capital Purchases				
Output : Administrative Capital			80,084	105,501
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	1,920
Monitoring, Supervision and Appraisal - General Works -1260	Bukomansimbi Central monitoring and evaluation of works	Other Transfers from Central Government	6,400	6,362

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Monitoring, Supervision and Appraisal - Inspections-1261	Bukomansimbi Central Preparation and submission of workplans and reports	Other Transfers from Central Government	4,800	1,526
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	1,421
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	51,239
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Bukomansimbi Central Road equipment and repair	Other Transfers from Central Government	40,176	42,603
Sector : Education			275,833	0
Programme : Pre-Primary and Primary Education			7,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,000	0
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
Programme : Secondary Education			268,833	0
Higher LG Services				
Output : Secondary Teaching Services			144,054	0
Item : 211101 General Staff Salaries				
-	Kisagazi Kitaasa	Sector Conditional Grant (Wage)	144,054	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,780	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST VICTORS KITAASA S.S.	Kisagazi	Sector Conditional Grant (Non-Wage)	124,780	0
Sector : Health			516,842	195,230
Programme : Primary Healthcare			516,842	195,230
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,800	969
Item : 291003 Transfers to Other Private Entities				
Kitaasa HCIII	Kisagazi Kitaasa village	Sector Conditional Grant (Non-Wage)	6,800	969
Output : Standard Pit Latrine Construction (LLS.)			32	0
Item : 242003 Other				
Health Inspection department	Bukomansimbi Central Bukomansimbi District Health office	Sector Conditional Grant (Non-Wage)	32	0
Output : Hand Washing Facility Installation(LLS.)			10	0
Item : 242003 Other				
Health Inspection department	Bukomansimbi Central Bukomansimbi Health Office	Sector Conditional Grant (Non-Wage)	10	0
Capital Purchases				
Output : Administrative Capital			510,000	194,261
Item : 312101 Non-Residential Buildings				
Coordinate District HIV services	Bukomansimbi Central Bukomansimbi District	Donor Funding	0	111,909
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	82,352
Support ICCM and other community health activities conducted by VHTs	Bukomansimbi Central Bukomansimbi District	Donor Funding	180,000	0

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Support immunization and surveillance services by WHO	Bukomansimbi Central Bukomansimbi District	Donor Funding	80,000	0
Support immunization services by UNEPI	Bukomansimbi Central Bukomansimbi District	Donor Funding	80,000	0
Sector : Water and Environment			235,770	47,775
Programme : Rural Water Supply and Sanitation			235,770	47,775
Capital Purchases				
Output : Administrative Capital			22,291	20,910
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, supervision and appraisal of capital works	Kisagazi Butenga subcounty	Transitional Development Grant	0	0
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	12,000
Monitoring, Supervision and Appraisal - Inspections-1261	Bukomansimbi Central Kitanda, kibinge & Butenga S/C	Transitional Development Grant	9,053	8,910
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
Output : Non Standard Service Delivery Capital			114,740	26,865
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				

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Construction of a 30,000 Ltrs Rain water harvesting tank	Bukomansimbi Central Kitaasa health Centre III staff quarters	Sector Development Grant	0	17,575
Payment of retained funds for F/Y2017/18 projects	Bukomansimbi Central Kitanda, Butenga & Bigasa S/C	Sector Development Grant	113,630	8,180
Output : Borehole drilling and rehabilitation			21,174	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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
Output : Construction of piped water supply system			77,565	0
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
Sector : Public Sector Management			72,193	1,719
Programme : District and Urban Administration			8,275	0
Capital Purchases				
Output : Administrative Capital			8,275	0
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

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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
Programme : Local Government Planning Services			63,917	1,719
Capital Purchases				
Output : Administrative Capital			63,917	1,719
Item : 281501 Environment Impact Assessment for Capital Works				
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 Discretionary Development Equalization Grant	2,316	820
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

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Building Construction - Offices-248	Bukomansimbi Central Bukomansimbi Headquarters	District Discretionary Development Equalization Grant	13,600	0
LCIII : Kitanda			616,452	80,887
Sector : Works and Transport			112,626	0
Programme : District, Urban and Community Access Roads			112,626	0
Capital Purchases				
Output : Administrative Capital			112,626	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Gayaza kikuta -gayaza- mbulile	Other Transfers from Central Government	52,416	0
Roads and Bridges - Open and Grade - 1568	Ndeeba Ntuuma -ndalage- kayanja-seeta	Other Transfers from Central Government	60,210	0
Sector : Education			445,992	41,657
Programme : Pre-Primary and Primary Education			108,571	41,657
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,571	41,657
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	7,159
BULENGE MOSLEM P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	6,599	8,101
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

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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
Programme : Secondary Education			337,421	0
Higher LG Services				
Output : Secondary Teaching Services			144,054	0
Item : 211101 General Staff Salaries				
-	Luwoko Mbulire	Sector Conditional Grant (Wage)	144,054	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			193,368	0
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
Sector : Health			15,776	5,505
Programme : Primary Healthcare			15,776	5,505
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,800	969
Item : 291003 Transfers to Other Private Entities				
Makukuulu HCIII	Makukulu Makukuulu village	Sector Conditional Grant (Non-Wage)	6,800	969
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,976	4,536
Item : 291001 Transfers to Government Institutions				
Kitanda HCIII	Mitigyera Kayanja Trading Center	Sector Conditional Grant (Non-Wage)	8,976	4,536
Sector : Water and Environment			25,058	17,575
Programme : Rural Water Supply and Sanitation			25,058	17,575
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	17,575
Item : 312104 Other Structures				
Construction of 30,000 Ltrs rainwater harvesting tank	Makukulu Greenhill primary school kikuuta	Sector Development Grant	0	17,575

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Output : Borehole drilling and rehabilitation			25,058	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mitigyera Mitetero	Sector Development Grant	25,058	0
Sector : Public Sector Management			17,000	16,150
Programme : Local Government Planning Services			17,000	16,150
Capital Purchases				
Output : Administrative Capital			17,000	16,150
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Mitigyera Ndalage Moslem P/S	District Discretionary Development Equalization Grant	17,000	16,150
LCIII : Kibinge			1,098,241	145,304
Sector : Works and Transport			35,162	58,857
Programme : District, Urban and Community Access Roads			35,162	58,857
Capital Purchases				
Output : Administrative Capital			35,162	58,857
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	58,857
Sector : Education			1,009,664	42,579
Programme : Pre-Primary and Primary Education			93,704	42,579
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,704	35,173
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	7,291
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
KIRYASAAKA MUSLIM SCHOOL	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	5,230	2,750

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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
Capital Purchases				
Output : Classroom construction and rehabilitation			0	7,407
Item : 281503 Engineering and Design Studies & Plans for capital works				
2 classroom block at maleku cou P/school	Maleku	Sector Development Grant	0	7,407
Programme : Secondary Education			915,960	0
Higher LG Services				
Output : Secondary Teaching Services			576,215	0
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				
Output : Secondary Capitation(USE)(LLS)			339,745	0
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

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ST PETER COLLEGE SCHOOL	Kisojjo	Sector Conditional	37,346	0
KISOJO		Grant (Non-Wage)		
UGANDA MARTYRS S.S BUYOGA	Maleku	Sector Conditional	47,454	0
		Grant (Non-Wage)		
Sector : Health			52,906	8,717
Programme : Primary Healthcare			52,906	8,717
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,800	969
Item : 291003 Transfers to Other Private Entities				
Buyoga HCIII	Kiryaasaaka	Sector Conditional	6,800	969
	Kiyooka A village	Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,055	7,747
Item : 291001 Transfers to Government Institutions				
Kagoggo HCII	Butayunja	Sector Conditional	6,539	1,788
	kagoggo Village	Grant (Non-Wage)		
Kisojjo HCII	Kisojjo	Sector Conditional	6,539	1,788
	Kyabagoma Village	Grant (Non-Wage)		
Mirambi HCIII	Mirambi	Sector Conditional	8,976	4,172
	Mirambi Village	Grant (Non-Wage)		
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			24,052	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kisojjo	Sector Development	24,052	0
	Kisojjo HCII	Grant		
Sector : Water and Environment			0	35,150
Programme : Rural Water Supply and Sanitation			0	35,150
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	35,150
Item : 312104 Other Structures				
construction of 30,000Ltr water tank	Kiryaasaaka	Sector Development	0	17,575
	Misanvu Nursery	Grant		
	teacher's college			
Construction of a 30,000 Ltrs water tank	Mirambi	Sector Development	0	17,575
	St. Bernard Kateera	Grant		
	primary school			
Sector : Public Sector Management			508	0
Programme : Local Government Planning Services			508	0
Capital Purchases				
Output : Administrative Capital			508	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Kitchen-235	Mirambi Misanvu demo	District Discretionary Development Equalization Grant	508	0
LCIII : Bigasa			1,138,239	357,934
Sector : Works and Transport			137,240	3,830
Programme : District, Urban and Community Access Roads			137,240	3,830
Capital Purchases				
Output : Administrative Capital			137,240	3,830
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Mbiriizi Bukomansimbi - bulenge Rd 12kms	Other Transfers from Central Government	61,298	3,830
Roads and Bridges - Open and Grade - 1568	Bukango Kigangazi-kyaziza-bukango	Other Transfers from Central Government	75,942	3,830
Sector : Education			977,183	312,580
Programme : Pre-Primary and Primary Education			686,850	312,580
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			145,345	312,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGASA MUSLIM P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	7,082	244,912
BIGASA R.C P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	6,551	7,361
BUKOMANSIMBI P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	9,304	7,079
BULENGE R.C. P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	6,873	7,200
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	6,864
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	3,996

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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				
Output : Classroom construction and rehabilitation			541,505	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Bukango Bukango	Sector Development Grant	541,505	0
Programme : Secondary Education			290,333	0
Higher LG Services				
Output : Secondary Teaching Services			144,054	0
Item : 211101 General Staff Salaries				
-	Butalaga Kigumba	Sector Conditional Grant (Wage)	144,054	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,279	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LAWRENCE STANDARD H/S	Kigangazi	Sector Conditional Grant (Non-Wage)	86,531	0
ST PETERS S.S KIGUMBA	Butalaga	Sector Conditional Grant (Non-Wage)	59,748	0
Sector : Health			23,816	6,374
Programme : Primary Healthcare			23,816	6,374
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,816	6,374

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Item : 291001 Transfers to Government Institutions				
Bigasa HCIII	Mbiriizi Bigasa Trading Center	Sector Conditional Grant (Non-Wage)	17,277	4,586
Kigangazzi HCII	Kigangazi Kigangazzi Trading Center	Sector Conditional Grant (Non-Wage)	6,539	1,788
Sector : Water and Environment			0	35,150
Programme : Rural Water Supply and Sanitation			0	35,150
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	35,150
Item : 312104 Other Structures				
Construction of a 30,000 Litres rainwater harvesting tank	Butalaga Mariapo Junior school, Kigumba	Sector Development Grant	0	17,575
Constructed a 30,000 Litres rainwater harvesting tank	Bukango Seventh Day Adventist church makoomi	Sector Development Grant	0	17,575