
Vote:600 Bukomansimbi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 20/05/2019

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

Vote:600 Bukomansimbi District**Quarter3****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	1,569,084	78%
Conditional Government Transfers	11,292,145	8,631,194	76%
Other Government Transfers	1,170,861	1,323,347	113%
Donor Funding	2,042,000	915,580	45%
Total Revenues shares	16,761,436	12,487,086	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	145,807	123,182	94,099	84%	65%	76%
Internal Audit	36,522	20,927	20,927	57%	57%	100%
Administration	1,803,334	1,371,497	1,361,975	76%	76%	99%
Finance	90,903	74,159	74,159	82%	82%	100%
Statutory Bodies	339,791	185,285	185,165	55%	54%	100%
Production and Marketing	773,100	691,102	387,090	89%	50%	56%
Health	3,641,242	2,120,710	1,521,251	58%	42%	72%
Education	8,174,890	6,162,781	5,605,495	75%	69%	91%
Roads and Engineering	839,898	943,036	869,628	112%	104%	92%
Water	327,789	323,158	260,788	99%	80%	81%
Natural Resources	88,768	69,031	69,031	78%	78%	100%
Community Based Services	499,392	364,731	183,340	73%	37%	50%
Grand Total	16,761,436	12,449,599	10,632,947	74%	63%	85%
<i>Wage</i>	9,396,035	7,073,686	6,816,388	75%	73%	96%
<i>Non-Wage Reccurent</i>	3,417,093	2,364,263	2,155,502	69%	63%	91%
<i>Domestic Devt</i>	1,906,308	2,101,109	1,320,100	110%	69%	63%
<i>Donor Devt</i>	2,042,000	910,540	340,957	45%	17%	37%

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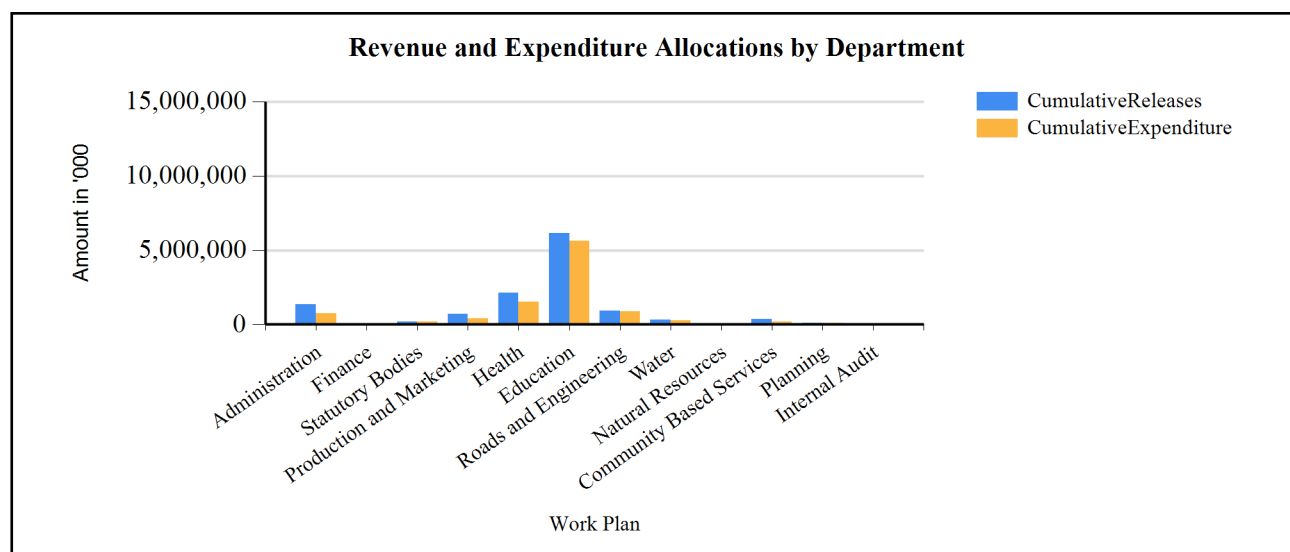
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Up to the end of the third quarter (Q.3), of Financial year 2018/2019, we had cumulatively received Shs.12,487.086b of the targeted Shs. 16,761.436b, representing 74%. 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 still updating their respective registers through enumeration and assessment of tax payers and it is hoped that collections will begin in the fourth 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 expenditure Shs10.618m had been spent representing 63%. Donor funding also affected this performance, where of the Budgeted Shs.2.042b we had received Shs. 915.580m (45%); attributed to non funding from UNICEF and WHO.

In terms of Disbursements, Shs.12,449.599b of the budgeted Shs.16,761.436b (74%), was transferred to Departments to enable service delivery. **Roads** and Engineering took the lions share Shs. 869.628m (112%) given their budget of Shs.740.597m , followed by Water and Production Departments.

In terms of expenditure wage released was Shs.6,801.655b (75%) of the budgeted Shs.9,396.035b. Non wage recurrent was Shs.2,155.628b (69%) of the budgeted Shs.3,417.093b. Domestic Development was Shs.1,320.100m (110%) of the budgeted Shs. 1,906.308b. Donor Development was Shs. 340.957m (45%) 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 %

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Application Fees	3,500	662	19 %
Business licenses	28,000	2,212	8 %
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	1,569,084	78 %
District Unconditional Grant (Non-Wage)	462,080	346,560	75 %
Urban Unconditional Grant (Non-Wage)	40,400	30,300	75 %
District Discretionary Development Equalization Grant	199,409	199,363	100 %
Urban Unconditional Grant (Wage)	153,015	115,374	75 %
District Unconditional Grant (Wage)	1,133,265	854,803	75 %
Urban Discretionary Development Equalization Grant	22,684	22,684	100 %
2b.Conditional Government Transfers	11,292,145	8,631,194	76 %
Sector Conditional Grant (Wage)	8,109,755	6,103,510	75 %
Sector Conditional Grant (Non-Wage)	1,765,594	1,207,934	68 %
Sector Development Grant	865,858	865,858	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	4,435	4,435	100 %
Pension for Local Governments	157,813	152,676	97 %
Gratuity for Local Governments	367,637	275,728	75 %
2c. Other Government Transfers	1,170,861	1,323,347	113 %
Support to PLE (UNEB)	7,000	12,759	182 %
Uganda Road Fund (URF)	754,869	633,252	84 %
Uganda Women Entrepreneurship Program(UWEP)	116,342	297,906	256 %
Youth Livelihood Programme (YLP)	292,650	11,289	4 %
3. Donor Funding	2,042,000	915,580	45 %
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 %

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United Nations Expanded Programme on Immunisation (UNEPI)	80,000	8,630	11 %
Korean International Cooperation Agency(KOICA)	1,532,000	665,172	43 %
Total Revenues shares	16,761,436	12,487,086	74 %

Cumulative Performance for Locally Raised Revenues

By end of Quarter Three (Q.3) Local Revenue cumulatively amounted to Shs.47.880m of the budgeted Shs.245.577m. Note that we are awaiting the collections from the sub counties.

Cumulative Performance for Central Government Transfers

Up to end of the third quarter we had received Shs.1.323b of the budgeted Shs.1.170b.Representing 113% The over performance is attributed to YLP Funding from Min. of Gender, whose appraisal comprised of projects rolled over from last financial year. UNEB (Support to PLE also performed well

Cumulative Performance for Donor Funding

Up to the third quarter 2018.19, we had received Shs.915.580m of the budgeted Shs. 2.042b representing 45%. The under performance is attributed to differing timing of cash flows and also provision of direct delivery of services where funds are not channeled through the general fund account (i.e. Off budget financing).Note also the UNICEF and WHO had supported Child Health Days but the funding has not yet been realised.

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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	344,453	56 %	154,590	126,566	82 %
District Production Services	146,997	38,891	26 %	36,749	15,975	43 %
District Commercial Services	7,742	3,746	48 %	1,936	0	0 %
Sub- Total	773,100	387,090	50 %	193,275	142,541	74 %
Sector: Works and Transport						
District, Urban and Community Access Roads	827,176	867,328	105 %	206,794	244,248	118 %
District Engineering Services	12,722	2,300	18 %	3,180	800	25 %
Sub- Total	839,898	869,628	104 %	209,975	245,048	117 %
Sector: Education						
Pre-Primary and Primary Education	5,969,403	4,125,101	69 %	1,492,351	1,396,756	94 %
Secondary Education	2,063,036	1,365,905	66 %	515,759	591,593	115 %
Education & Sports Management and Inspection	142,451	114,489	80 %	35,613	39,126	110 %
Sub- Total	8,174,890	5,605,495	69 %	2,043,722	2,027,474	99 %
Sector: Health						
Primary Healthcare	2,178,059	407,708	19 %	544,515	173,698	32 %
Health Management and Supervision	1,463,183	1,113,543	76 %	365,796	363,739	99 %
Sub- Total	3,641,242	1,521,251	42 %	910,310	537,436	59 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	327,789	260,788	80 %	81,947	88,030	107 %
Natural Resources Management	88,768	69,031	78 %	22,192	23,155	104 %
Sub- Total	416,557	329,819	79 %	104,139	111,186	107 %
Sector: Social Development						
Community Mobilisation and Empowerment	499,392	183,340	37 %	124,848	20,992	17 %
Sub- Total	499,392	183,340	37 %	124,848	20,992	17 %
Sector: Public Sector Management						
District and Urban Administration	1,803,334	1,361,975	76 %	450,833	564,237	125 %
Local Statutory Bodies	339,791	185,165	54 %	84,948	63,248	74 %
Local Government Planning Services	145,807	94,099	65 %	36,452	43,625	120 %
Sub- Total	2,288,933	1,641,239	72 %	572,233	671,110	117 %
Sector: Accountability						
Financial Management and Accountability(LG)	90,903	74,159	82 %	22,726	24,721	109 %
Internal Audit Services	36,522	20,927	57 %	9,130	6,918	76 %
Sub- Total	127,424	95,086	75 %	31,856	31,638	99 %
Grand Total	16,761,436	10,632,947	63 %	4,190,359	3,787,426	90 %

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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	1,092,313	67%	406,933	411,830	101%
District Unconditional Grant (Non-Wage)	195,032	147,288	76%	48,758	49,265	101%
District Unconditional Grant (Wage)	286,259	151,137	53%	71,565	82,541	115%
General Public Service Pension Arrears (Budgeting)	4,435	4,435	100%	1,109	0	0%
Gratuity for Local Governments	367,637	275,728	75%	91,909	91,909	100%
Locally Raised Revenues	18,129	16,808	93%	4,532	2,060	45%
Multi-Sectoral Transfers to LLGs_NonWage	263,620	108,328	41%	65,905	32,390	49%
Multi-Sectoral Transfers to LLGs_Wage	334,808	235,914	70%	83,702	79,896	95%
Pension for Local Governments	157,813	152,676	97%	39,453	73,769	187%
Development Revenues	175,601	279,184	159%	43,900	54,722	125%
District Discretionary Development Equalization Grant	8,275	8,275	100%	2,069	8,275	400%
Multi-Sectoral Transfers to LLGs_Gou	167,326	270,909	162%	41,831	46,446	111%
Total Revenues shares	1,803,334	1,371,497	76%	450,834	466,551	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	621,067	379,805	61%	155,266	171,059	110%
Non Wage	1,006,666	702,986	70%	251,667	254,809	101%
Development Expenditure						
Domestic Development	175,601	279,184	159%	43,900	138,369	315%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,803,334	1,361,975	76%	450,833	564,237	125%
C: Unspent Balances						

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Recurrent Balances	9,522	1%	
Wage	7,245		
Non Wage	2,277		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	9,522	1%	

Summary of Workplan Revenues and Expenditure by Source

For this third quarter the department budgeted to receive Shs.450.834m but actual received was 466.5m representing 103% out this 85,541m is for wage,91.9 m is for gratuity,73.7 m is for pensions and 49,265 m non wage Cummulatively Reciepts amounted to Shs.1,371bn m of the targeted (76%).Reason for the outliers is which from the pensions of 187% and domestic development of 8,275m representing 400%

Reasons for unspent balances on the bank account

Un spent balance amounts to Shs.9.522mm of which Shs 7.2 is salaries held with BoU, Shs.2.27m Non wage on the account is for Exgratia for LC1 AND 11

Highlights of physical performance by end of the quarter

ULGA meeting attended in Mityana by deputy CAO
 Quarterly meeting for CAOs attended
 Q3 funds warranted and invoiced
 Letters requesting for funding on the construction of office block submitted to PS
 ULGA meeting attended by CAO Moroto
 Speaker and chairperson supported to attend a meeting in Kyankwanzi
 Followed up PLE confiscated results for Kabandiko P/S in UNEB
 Audit responses submitted
 77 Sub county councilors paid allowance for 3 months
 Gratuity paid for 2 officers
 Pension paid for 51 retirees
 Subscription to ULGA paid
 Salaries paid for 45 members of staff Allowance paid For 13 councillors for 3 months
 1108 staff paid salary
 3324 payslips printed
 Tea served to all staff
 Generator maintained and serviced as source of power

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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	74,159	82%	22,726	24,647	108%
District Unconditional Grant (Non-Wage)	12,424	9,318	75%	3,106	3,106	100%
District Unconditional Grant (Wage)	75,322	62,244	83%	18,831	20,541	109%
Locally Raised Revenues	3,157	2,597	82%	789	1,000	127%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	90,903	74,159	82%	22,726	24,647	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,322	62,244	83%	18,831	20,541	109%
Non Wage	15,581	11,914	76%	3,895	4,179	107%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	90,903	74,159	82%	22,726	24,721	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive Shs 22.725M but instead received 24.647M translating into 108 %. This was due to the Locally raised revenues that over performed.

Shs 3.105M was received from Unconditional Grant non wage, Shs 20.541m from Unconditional Grant Wage and Shs 1M from Locally raised revenues.

Cumulatively the sector has received Shs 74.157M for the Financial year translating into 109%

Shs 20.541M was used to pay salaries for sector staff whereas Shs 4.105M was used for departmental 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

FY 2019/2020 Budget Estimates and Workplans were tabled before the Council, warranted and invoiced quarter three funds, prepared and reconciled books of accounts, trained sub Accountants in book keeping and revenue enhancement and paid staff salaries for the quarter. Prepared and submitted responses to the Auditor General's report for FY 2017/2018

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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	185,285	55%	84,948	60,658	71%
District Unconditional Grant (Non-Wage)	94,990	71,371	75%	23,747	23,812	100%
District Unconditional Grant (Wage)	232,916	110,538	47%	58,229	36,846	63%
Locally Raised Revenues	11,886	3,375	28%	2,971	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	339,791	185,285	55%	84,948	60,658	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	232,916	110,538	47%	58,229	36,846	63%
Non Wage	106,875	74,627	70%	26,719	26,401	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	339,791	185,165	54%	84,948	63,248	74%
C: Unspent Balances						
Recurrent Balances		120	0%			
Wage		0				
Non Wage		120				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		120	0%			

Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive shs 84.9m but received shs 60.658 representing 71%%. Cumulatively to-date of the planned shs.339.791m ,we have so far received shs 185.250m representing 55 % . The reason for this under performance was due to low local revenue and low absorption of salaries. in terms of expenditure wage utilized shs 110.538m representing 47% and non wage 62.683m representing 59%.

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Reasons for unspent balances on the bank account

Balanced shs 119.950 committed to bank charges

Highlights of physical performance by end of the quarter

Four council meeting organized to date, 4 GPC meeting organized to date, Recruited 11 staff including the senior town treasury, promoted 7 teachers and other senior staff, Made 2 adverts and 6 staff regularization

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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	636,770	89%	179,692	186,215	104%
District Unconditional Grant (Non-Wage)	4,198	3,648	87%	1,049	1,300	124%
District Unconditional Grant (Wage)	5,668	96,802	1708%	1,417	2,817	199%
Locally Raised Revenues	1,067	303	28%	267	0	0%
Sector Conditional Grant (Non-Wage)	156,048	117,036	75%	39,012	39,012	100%
Sector Conditional Grant (Wage)	551,788	418,981	76%	137,947	143,087	104%
Development Revenues	54,332	54,332	100%	13,583	18,111	133%
Sector Development Grant	54,332	54,332	100%	13,583	18,111	133%
Total Revenues shares	773,100	691,102	89%	193,275	204,326	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	557,456	265,730	48%	139,364	91,801	66%
Non Wage	161,312	120,861	75%	40,328	50,243	125%
Development Expenditure						
Domestic Development	54,332	498	1%	13,583	498	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	773,100	387,090	50%	193,275	142,541	74%
C: Unspent Balances						
Recurrent Balances		250,178	39%			
Wage		250,053				
Non Wage		126				
Development Balances		53,834	99%			
Domestic Development		53,834				
Donor Development		0				
Total Unspent		304,012	44%			

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Summary of Workplan Revenues and Expenditure by Source

In Quarter three (3) the department planned to receive Shs. 193.275 m but received Shs. 204,326m which is 106% 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. 691,102 m (89%), being affected by Low Local Revenue collections and high unconditional wage utilization due to Increment in Science personnel.

In terms of expenditure, the recurrent non-wage of Shs. 51,358 m was spent against a target of Shs. 40,328m which is 127%. Wage spent was Shs. 91,801m of the targeted Shs.139.364m (66%). For domestic development expenditure, Ugx 498,000 was spent on the initiation of the motorcycle procurement against 13,583m received representing 4%.

Reasons for unspent balances on the bank account

Shs. 303m remained unspent representing 44% of revenues received. Of this, recurrent revenues were 249,063m representing 39% and 53,834m was domestic development representing 99% of revenue received.

250,053 m was unspent balance on wage resulting from the staffing gaps in the structure some of which are yet to be filled in the ongoing recruitment process.

53.834m remains unspent on domestic development representing 99% resulting from a delay in the already initiated procurement process for the purchase of motorcycles.

Highlights of physical performance by end of the quarter

Reporting to relevant bodies (3 reports produced), supervision and monitoring of farmers and field staff ,holding meetings, collection of motor vehicles and motorcycles, repair of old vehicle, assessment and selection of heifer beneficiaries ,monitoring farming activities in the district,

2 monitoring visits conducted, 3 fish quality assurance controls, 4 meetings conducted,

2 training conducted, 4 pond samplings done

Follow up of FMD outbreak in the (2 sub counties) district, receipt and assessment of heifer applicants (384),follow up of diseases reported (6), supervision and monitoring of the slaughter house in the town council(2X)l. pasture improvement on selected farms, backstopping and supervision of the technical staff (4X) ,reporting to relevant bodies.

Pre-season inspection of coffee nurseries done for 21 nurseries, Pre-distribution inspection and distribution supervision of 150 bags of Irish potatoes done, 2 Farmer groups trained in GAPs of coffee banana farming system, Garden for demonstration of a mango orchard prepared, 1 demonstration on the control of fruit flies done, Monitoring of extension activities done in Kibinge Sub-County and Butenga S/C. Office equipment maintained

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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	1,181,078	75%	393,798	394,383	100%
District Unconditional Grant (Non-Wage)	3,867	1,525	39%	967	279	29%
Locally Raised Revenues	983	279	28%	246	0	0%
Sector Conditional Grant (Non-Wage)	126,015	94,511	75%	31,504	31,504	100%
Sector Conditional Grant (Wage)	1,444,326	1,084,763	75%	361,081	362,600	100%
Development Revenues	2,066,052	939,632	45%	516,513	132,256	26%
External Financing	2,042,000	910,540	45%	510,500	119,199	23%
Sector Development Grant	24,052	24,052	100%	6,013	8,017	133%
Total Revenues shares	3,641,242	2,120,710	58%	910,310	526,639	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,444,326	1,084,763	75%	361,081	362,600	100%
Non Wage	130,864	95,531	73%	32,716	28,141	86%
Development Expenditure						
Domestic Development	24,052	0	0%	6,013	0	0%
Donor Development	2,042,000	340,957	17%	510,500	146,696	29%
Total Expenditure	3,641,242	1,521,251	42%	910,310	537,436	59%
C: Unspent Balances						
Recurrent Balances		784	0%			
Wage		0				
Non Wage		784				
Development Balances		598,675	64%			
Domestic Development		29,092				
Donor Development		569,584				
Total Unspent		599,460	28%			

Vote:600 Bukomansimbi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive shs.910.31m, however it received 526,639m; this translates to 58% quarter receipts .Reason for this arose from non receipt of external financing out of the expected 510,500 m we only received 119,911 m which is 23 % performance.Some of the funds were received in the second quarter funds where received In terms of expenditure, Shs 537.436 m was spent representing 59%

Reasons for unspent balances on the bank account

Unspent balance of 599,460 m of which shs. 599,460 m were committed EMS activities funds for renovation of Bigasa lab,procurement of an ambulance,Ambulance operations and procurement of motorcycle by KOFIH and shs 29mm is committed funds for PHC development for renovation of the theater, shs 784,000 shs for health care account maintenance fee

Highlights of physical performance by end of the quarter

Human pipoloma virus vaccine scaled up
Tb management activities held,Laboratory services strengthened,ART coverage scaled up,Supply chain management strengthened,EMTC services improved in quality,Data managed,OVC services coordinated,ART out reaches conducted,District AIDS committee meeting held,Sub county AIDS committee held,DHT meeting,,Id,Performance,review meeting held,Technical supervision conducted,Basis Emergency Care training conducted of health workers in EMS

On job mentorship for health workers conducted

Training in CB DOTS for VHTs conducted

Anti TB drugs delivered to patients

Mentorship of health wokers in EMSHMIS recording conducted

Performing review meeting for KOFIH activities conducted

EMS committe meeting conducted

Capacity building for health workersin TB screening,diagnosis,treatment and infection control conducted

Vote:600 Bukomansimbi District

Quarter3

*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	5,608,518	74%	1,906,596	2,037,904	107%
District Unconditional Grant (Non-Wage)	13,670	10,463	77%	3,418	3,523	103%
District Unconditional Grant (Wage)	40,067	48,929	122%	10,017	16,391	164%
Locally Raised Revenues	39,873	1,270	3%	9,968	0	0%
Sector Conditional Grant (Non-Wage)	1,419,134	948,089	67%	354,783	475,044	134%
Sector Conditional Grant (Wage)	6,113,641	4,599,766	75%	1,528,410	1,542,946	101%
Development Revenues	548,505	554,264	101%	137,126	180,502	132%
Other Transfers from Central Government	7,000	12,759	182%	1,750	0	0%
Sector Development Grant	541,505	541,505	100%	135,376	180,502	133%
Total Revenues shares	8,174,890	6,162,781	75%	2,043,722	2,218,405	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,153,708	4,648,695	76%	1,538,427	1,559,337	101%
Non Wage	1,472,677	946,732	64%	368,169	465,477	126%
Development Expenditure						
Domestic Development	548,505	10,068	2%	137,126	2,661	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,174,890	5,605,495	69%	2,043,722	2,027,474	99%
C: Unspent Balances						
Recurrent Balances		13,090	0%			
Wage		0				
Non Wage		13,090				
Development Balances		544,196	98%			
Domestic Development		544,196				
Donor Development		0				
Total Unspent		557,286	9%			

Vote:600 Bukomansimbi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector received Shs.2,027b for Quarter three ,Cumulatively to date it amounts to Shs.8,190b which is 101% of the planned Shs.8.174b

Local Revenue continues to perform poorly, the sector received nothing out of the planned 9.9m.

Reasons for unspent balances on the bank account

Shs.557.286m remained unspent but was due to SFG (Dev't) 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

Inspection of 144 Primary and secondary schools was carried out. Each school was visited at least twice in this quarter

Facilitated the management and supervision of PLE activities

Collected PLE results

144 schools inspected

Inspection report submitted to MOEDS

Computer accessories procured

Computer Anti virus updated

Vote:600 Bukomansimbi District

Quarter3

*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	100,253	118%	21,257	32,599	153%
District Unconditional Grant (Non-Wage)	5,788	4,841	84%	1,447	1,697	117%
District Unconditional Grant (Wage)	72,307	90,051	125%	18,077	30,902	171%
Locally Raised Revenues	6,934	5,361	77%	1,733	0	0%
Development Revenues	754,869	842,783	112%	188,717	169,840	90%
Multi-Sectoral Transfers to LLGs_Gou	252,670	38,082	15%	63,167	0	0%
Other Transfers from Central Government	502,200	804,700	160%	125,550	169,840	135%
Total Revenues shares	839,898	943,036	112%	209,975	202,439	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,307	90,051	125%	18,077	30,902	171%
Non Wage	12,722	2,300	18%	3,180	800	25%
Development Expenditure						
Domestic Development	754,869	777,277	103%	188,717	213,346	113%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	839,898	869,628	104%	209,975	245,048	117%
C: Unspent Balances						
Recurrent Balances						
		7,902	8%			
Wage		0				
Non Wage		7,902				
Development Balances						
		65,506	8%			
Domestic Development		65,506				
Donor Development		0				
Total Unspent		73,408	8%			

Vote:600 Bukomansimbi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

For this quarter the department planned to receive Shs. 209 ,975m but actually received Shs.202.5mm representing 96%. Annually Of the planned Shs.839.898m we received Shs.943,036m (112%) reason for the variance is because of funds received off budget for emergency works on roads

Reasons for unspent balances on the bank account

Unspent balance Shs.73.408m representing 8% out of which 65,506m for on going roads that are still in progress and Shs 7,902m in respect of maintenance for the chairperson,s vehicle

Highlights of physical performance by end of the quarter

In the third quarter using the received funds the department held one roads

Roads screened for environmental compliance

Road works for kikuuta-bulenge,gayaza-mbulile,-monitored

Road works for kikuta gayaza mbulile launched

Road committee meeting held

Road equipments repaired and maintained

Rd works bulenge bukomansimbi rd

Rd works bukiri-misanvu rd

Rd works kikuta -gayaza- mbulile

Salaries paid to 20 members of staff

Staff welfare and general cleaning

Vehiclesr

epaired and serviced

Vote:600 Bukomansimbi District

Quarter3

*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	56,135	92%	15,192	19,028	125%
District Unconditional Grant (Wage)	29,250	32,498	111%	7,312	11,149	152%
Sector Conditional Grant (Non-Wage)	31,516	23,637	75%	7,879	7,879	100%
Development Revenues	267,023	267,023	100%	66,756	89,008	133%
Sector Development Grant	245,970	245,970	100%	61,493	81,990	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	327,789	323,158	99%	81,947	108,036	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,250	32,498	111%	7,312	11,149	152%
Non Wage	31,516	23,637	75%	7,879	7,879	100%
Development Expenditure						
Domestic Development	267,023	204,653	77%	66,756	69,002	103%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	327,789	260,788	80%	81,947	88,030	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		62,370				
Donor Development		0				
Total Unspent		62,370	19%			

Summary of Workplan Revenues and Expenditure by Source

During Quarter three the department received 108,034,815/= thus a cumulative revenue(Quarter 1,2 &3) of 324,106,444/= out of the 327,788,882/= annual budgeted which signifies 99% However out of the cumulative revenue only 261,736,510/= was spent which signifies 80.4% average expenditure rate .

Vote:600 Bukomansimbi District

Quarter3

Reasons for unspent balances on the bank account

By the end of Quarter three, 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

aid salaries for 3 staff members

Triggered 7 and followed up 5 villages for sanitation improvement

Conducted one District water and Sanitation coordination meeting

Supervised construction of one protected spring and extension of 2.5 km of an existing piped water scheme

Vote:600 Bukomansimbi District

Quarter3

*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	69,031	78%	22,192	22,970	104%
District Unconditional Grant (Non-Wage)	1,678	1,259	75%	420	420	100%
District Unconditional Grant (Wage)	82,862	64,800	78%	20,716	21,600	104%
Locally Raised Revenues	426	121	28%	107	0	0%
Sector Conditional Grant (Non-Wage)	3,801	2,851	75%	950	950	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	88,768	69,031	78%	22,192	22,970	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,862	64,800	78%	20,716	21,600	104%
Non Wage	5,906	4,231	72%	1,477	1,555	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	88,768	69,031	78%	22,192	23,155	104%
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**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, we recieved Shs.23.155m of the budgeted Shs.22.192m representing 104% thanks to the increase in science staff category. Note however that we did not recieve any Local revenue.

In terms of expenditure, wage was Shs.21.600m of the budgeted Shs.82.862m (78%), Non wage Shs.1.555m of the budgeted Shs.5.906m and Development was not planned.

Reasons for unspent balances on the bank account

Shs. 0/= balance.

Highlights of physical performance by end of the quarter

3 HLG and 1 LLG staff paid salaries upto March, 2019. One meeting held in respect of Wetland management in Bigasa Sub County. Conducted Compliance Monitoring of Kyogya Wetland in Kitanda Sub county, Katonga Wetland in Bukango Subcounty.

Vote:600 Bukomansimbi District

Quarter3

*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	364,731	73%	124,848	198,100	159%
District Unconditional Grant (Non-Wage)	1,824	1,583	87%	456	563	124%
District Unconditional Grant (Wage)	59,033	32,011	54%	14,758	10,736	73%
Locally Raised Revenues	463	131	28%	116	0	0%
Other Transfers from Central Government	408,992	309,196	76%	102,248	179,530	176%
Sector Conditional Grant (Non-Wage)	29,080	21,810	75%	7,270	7,270	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	499,392	364,731	73%	124,848	198,100	159%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,033	32,011	54%	14,758	10,736	73%
Non Wage	440,359	151,329	34%	110,090	10,256	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	499,392	183,340	37%	124,848	20,992	17%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		181,391				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		181,391	50%			

Vote:600 Bukomansimbi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter the sector expected to receive Shs.124.488m, the sector however received Shs.198.100m representing 159% of the expected revenue, Annually of the targeted Shs, 499.392m we received Shs.364.731m. In terms of expenditure Shs,32.012m was wage,(54%) awaiting recruitment of Senior Larbour and Probation Offices. Shs,151.329m was non wage.

Reasons for unspent balances on the bank account

Sh 181.390m remained unspent but committed to Youth livelihood Projects (YLP) which were still opening up individual group accounts.

Highlights of physical performance by end of the quarter

Of the funds received 17 youth groups were funded with Shs. 173m under YLP, funded 1 PWD with Special grant, facilitated youth and Women Council meetings, monitored 9 women groups and 18 youth groups, trained committees for 17 youth groups, remitted Ush, 12.9m YLP revolving funds to Bank of Uganda, recovered 10.68m from 16 youth groups and 4,59m from 4 women groups, paid rent for DYC office space,

Vote:600 Bukomansimbi District

Quarter3

*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	48,749	76%	15,970	14,825	93%
District Unconditional Grant (Non-Wage)	29,594	22,446	76%	7,399	7,524	102%
District Unconditional Grant (Wage)	34,286	26,304	77%	8,572	7,301	85%
Development Revenues	81,927	74,433	91%	20,482	19,263	94%
District Discretionary Development Equalization Grant	74,479	74,433	100%	18,620	19,263	103%
District Unconditional Grant (Non-Wage)	7,448	0	0%	1,862	0	0%
Total Revenues shares	145,807	123,182	84%	36,452	34,088	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,286	26,304	77%	8,572	7,301	85%
Non Wage	29,594	19,375	65%	7,399	6,274	85%
Development Expenditure						
Domestic Development	81,927	48,421	59%	20,482	30,050	147%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	145,807	94,099	65%	36,452	43,625	120%
C: Unspent Balances						
Recurrent Balances						
		3,071	6%			
Wage		0				
Non Wage		3,071				
Development Balances						
		26,012	35%			
Domestic Development		26,012				
Donor Development		0				
Total Unspent		29,083	24%			

Vote:600 Bukomansimbi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Planning Unit targeted to receive a total amount of Shs.36.452M but received 34.088M (94%) in 3rd Quarter. Cummulatively to date it amounted to Shs 123.182M resulting into 84% This was arising from the wage budget of Sciетnists being increased. In terms of expenditure wage was utilized to 26.304M indicating 70% out of the total budget. This was due to the vacancy of a Statistician who is to be recruited in 4th quarter. Development was utilized up to 48.421M out of 81.927M becasue some projects are still under implementation. Under Non-Wage Recurrent 19.375m out of 29.594M representing 59%.

Reasons for unspent balances on the bank account

Unspent balances Shs. 31.283M on DDEG, some projects are still under implementation.

Highlights of physical performance by end of the quarter

Salary was paid to the District Planner for the months of January, February and March.

3 DTPC meetings were conducted at the District Headquarters.

Information on the district website was updated and projects implemented captured. Annual subscription was paid.

Projects monitored among others include; Toilet construction at Kyansi P/S, Bigasa S/C headquarters. School construction at Makoomi-Kakukulu, Water tank construction at Ndalage Moslem, Model farmers for passion fruits, coffee and Banana in Kitanda and Bigasa. Bee hive farmers in Vvunza monitred.

Vote:600 Bukomansimbi District

Quarter3

*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	20,927	57%	9,130	6,918	76%
District Unconditional Grant (Non-Wage)	2,408	1,806	75%	602	602	100%
District Unconditional Grant (Wage)	33,502	18,947	57%	8,376	6,316	75%
Locally Raised Revenues	612	174	28%	153	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	36,522	20,927	57%	9,130	6,918	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,502	18,947	57%	8,376	6,316	75%
Non Wage	3,020	1,980	66%	755	602	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	36,522	20,927	57%	9,130	6,918	76%
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**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Sector planned to receive Shs 9.103M for the quarter but instead received Shs 6.918M translating into 76% Cumulatively the sector has received Shs 20.927M representing 57% of the annual budget. This under performance is due to Locally raised revenues by 28%
Shs 6.3M was received from Unconditional grant Wage, Shs 0.601M from Non wage.
Shs 6.3M was used to pay staff salaries and Shs 0.601m for departmental operational activities

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 carry out internal audit activities at the District Headquarters and in all Sub counties and Second Quarter Internal Audit Reports were produced and submitted to the Speaker with a copy to the Chairperson District Public Accounts Committee and Internal Auditor General and Audit Committee

Vote:600 Bukomansimbi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:600 Bukomansimbi District

Quarter3

Vote:600 Bukomansimbi District

Quarter3

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"> Salaries for all staff payed by 28th Subscription to ULGA paid Subscription to ULGA paid pensions and gratuity paid&nbsp; Reports submitted 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"> •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"> ULGA meeting attended in Mityana by deputy CAO Quarterly meeting for CAOs attended Q3 funds warranted and invoiced Letters requesting for funding on the construction of office block submitted to PS ULGA meeting attended by CAO Moroto Speaker and chairperson supported to attend a meeting in Kyankwanzi Followed up PLE confiscated results for Kabandiko P/S in UNEB Audit responses submitted

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Quarter3

	implemented and supervised			
	<ul style="list-style-type: none"> <ul style="list-style-type: none"> Funds warranted Government programme implementation 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	143,891	50 %
				82,541

Vote:600 Bukomansimbi District**Quarter3**

212105 Pension for Local Governments	157,813	156,388	99 %	71,624
212107 Gratuity for Local Governments	367,637	275,729	75 %	93,489
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221009 Welfare and Entertainment	3,000	610	20 %	610
221011 Printing, Stationery, Photocopying and Binding	6,160	2,286	37 %	400
221012 Small Office Equipment	3,000	310	10 %	310
221014 Bank Charges and other Bank related costs	1,000	1,104	110 %	254
221017 Subscriptions	6,000	4,500	75 %	1,500
222001 Telecommunications	1,000	1,200	120 %	1,200
227001 Travel inland	44,381	75,267	170 %	19,879
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	27,000	16,890	63 %	4,500
228002 Maintenance - Vehicles	15,000	6,824	45 %	923
228004 Maintenance – Other	12,300	3,933	32 %	0
321608 General Public Service Pension arrears (Budgeting)	4,435	0	0 %	0
Wage Rect:	286,259	143,891	50 %	82,541
Non Wage Rect:	654,227	545,040	83 %	194,689
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	940,485	688,932	73 %	277,230

Reasons for over/under performance: Reason for over performance was due to payment of accumulated councilors allowance

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80) Bukomansimbi local and teachers and health staff	(66)	()	(66)66% established posts filled at district ,teachers and health workers
%age of staff appraised	(90) AllDistrict,local government,teachers and health workers staff	(85)	()	(85)85 % staff of staff appraised
%age of staff whose salaries are paid by 28th of every month	(95) AllDistrict,local government,teachers and health workers staff	(98)	()	(98)98 % of all staff paid by 28th
%age of pensioners paid by 28th of every month	(90) AllDistrict,local government,teachers and health workers staff	(100)	()	(100)All pensioner on payroll are fully paid

Vote:600 Bukomansimbi District

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Non Standard Outputs:		-staff performance appraised -tea served to all staff -pay change reports filled -service commission submissions made	61 pay change reports Served tea to all staff General human resource management	61 pay change reports Served tea to all staff General human resource management	
221009	Welfare and Entertainment	4,000	3,240	81 %	2,240
221011	Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	4,240	42 %	3,240
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	4,240	42 %	3,240
Reasons for over/under performance:		no challenge			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(4) Bukomansimbi District headquarters	(2)	(1)Bukomansimbi District headquarters	(1)Induction of 30 members of staff
Availability and implementation of LG capacity building policy and plan		(Yes) Bukomansimbi district	(yes)	(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 	Partly paid for human resource officer to attain a post graduate in human resource and mg	•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	Partly paid for human resource officer to attain a post graduate in human resource and mgt
221003	Staff Training	450	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	300	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	70	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	820	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	820	0	0 %	0

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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
Reasons for over/under performance: No challenge					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	<ol 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 	Local governments inspected to ascertain compliance Local governments monitored		<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 	Local governments inspected to ascertain compliance Local governments monitored
227001 Travel inland	9,000	5,801	64 %		1,110
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	5,801	64 %		1,110
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	5,801	64 %		1,110
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					

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Non Standard Outputs:					
		<ul style="list-style-type: none"> Internet for PBS provided Website maintained Flayers and brochures of the district profile printed and disseminated Talk shows held Public notices printed and displayed 			
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:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:					
		<ul style="list-style-type: none"> Electricity paid Security guards for chairperson Water paid Staff welfare and entertainment National functions held Office cleaned and maintained Offices guarded 		<ul style="list-style-type: none"> Generator maintained and serviced 2nd quarter PBS prepared and submitted Draft performance plan prepared and submitted Office maintained and cleaned CAO,s car washed Small office equipment procured office guarded 	
221009	Welfare and Entertainment	4,800	1,942	40 %	110
222001	Telecommunications	3,000	1,750	58 %	1,750
222002	Postage and Courier	300	0	0 %	0
223004	Guard and Security services	2,400	640	27 %	640
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	12,406	243 %	7,086

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227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	19,738	82 %	10,586
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	19,738	82 %	10,586
Reasons for over/under performance: Reason for over performance was due maintenance of generator				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> Marriage certificate book printed Birth certificated printed and issued Death registered and certified <ul style="list-style-type: none"> • 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:	<ul style="list-style-type: none"> Payslips printed Payroll monitored and managed Salaries proceed pension payroll managed Data captured on the system Pay change prepared Payroll printed and displayed <ul style="list-style-type: none"> 1101 pays printed 1101 on payroll managed and payed salary 3 payrolls printed 61 paychanges uploaded on the system Data of human resource managed. New captured on the system <ul style="list-style-type: none"> Pay slips printed • Payroll monitored and managed • Salaries proceed • pension payroll managed • Data captured on the system • Pay change prepared • Payroll printed and displayed <ul style="list-style-type: none"> 1101 pays printed 1101 on payroll managed and payed salary 3 payrolls printed 61 paychanges uploaded on the system Data of human resource managed. New captured on the system 			
221011 Printing, Stationery, Photocopying and Binding	6,240	3,120	50 %	1,560
222001 Telecommunications	760	0	0 %	0

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227001 Travel inland	12,820	9,425	74 %	3,025
227004 Fuel, Lubricants and Oils	2,180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	12,545	57 %	4,585
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	12,545	57 %	4,585
Reasons for over/under performance: The district has no system data capture is done in the nearby district or 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:	<div> <div> Correspondence s picked and delivered&nbsp; Bio- data of all staff computerized <div> File for records procured Application forms picked from post office masaka </div> </div> </div>			
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
227001 Travel inland	1,800	450	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance: Limited funding				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	<div> <div> Reports compiled Barazaz held Community dialogues done <div> Reports compiled <ul style="list-style-type: none"> Barazaz held Community dialogues done </div> </div> </div>			
221001 Advertising and Public Relations	3,000	1,010	34 %	1,010
227001 Travel inland	1,000	3,400	340 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,410	110 %	2,410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,410	110 %	2,410

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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
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	<ul 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 	Submitted a letter to chief government valuer evaluation of assets for disposal Submission of documents to solister general kampala General procurement management Bid documents produced Advertised for construction of seed school [classroom]		<ul 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 	Submitted a letter to chief government valuer evaluation of assets for disposal Submission of documents to solister general kampala General procurement management Bid documents produced Advertised for construction of seed school [classroom]
221001 Advertising and Public Relations	2,000	600	30 %		600
221011 Printing, Stationery, Photocopying and Binding	3,000	700	23 %		400
227002 Travel abroad	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,300	13 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	1,300	13 %		1,000
Reasons for over/under performance: No challenge					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:		30 pple inducted Tuition for human resource officer paid to pursue a post graduate in human resource			30 pple inducted Tuition for human resource officer paid to pursue a post graduate in human resource

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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	8,275	100 %		8,275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,275	8,275	100 %		8,275
Donor Dev:	0	0	0 %		0
Total:	8,275	8,275	100 %		8,275
Reasons for over/under performance:	Reason for over performance was due to accumulation of tuition for the post graduate course				
Total For Administration : Wage Rect:	286,259	143,891	50 %		82,541
Non-Wage Reccurent:	743,047	594,658	80 %		217,620
GoU Dev:	8,275	8,275	100 %		8,275
Donor Dev:	0	0	0 %		0
Grand Total:	1,037,581	746,825	72.0 %		308,436

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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)		0	0
Non Standard Outputs:	Salary of Accounts staff paid Response to queries raised by Auditor General and Internal Auditor General Books of Accounts procured	Staff salaries have been promptly paid for nine months at the District headquarters			Staff salaries for the months of January, February and march 2019 were paid at the District Headquarters
211101 General Staff Salaries	75,322	62,244	83 %		20,541
221011 Printing, Stationery, Photocopying and Binding	3,080	2,855	93 %		1,390
227001 Travel inland	3,160	2,690	85 %		1,140
Wage Rect:	75,322	62,244	83 %		20,541
Non Wage Rect:	6,240	5,545	89 %		2,530
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	81,562	67,789	83 %		23,071
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)		()	(0)No local service tax was collected during the quarter
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	(20600000)		()	(5000000)Funds have been collected from Trading Licenses, Market dues, Land fees, Mock and application fees
Non Standard Outputs:	N/A				
222001 Telecommunications	338	0	0 %		0

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227001 Travel inland	1,000	1,240	124 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,338	1,240	93 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,338	1,240	93 %	350

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-05-31) 2019/2020 Procurement Plan, Development Plan, Capacity Building Plan approved by the District Council by 31/05/2019	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) 2019/2020 Draft Budget Estimates tabled before Council by 31/03/2019 and approved by 31/05/2019	(1)	()	(2019-03-28)FY 2019/2020 Draft budget estimates and annual Workplans were tabled before Council
Non Standard Outputs:	N/A	FY 2018/2019 Budget estimates were prepared and distributed, 2019/2020 draft BFP were also distributed		
221011 Printing, Stationery, Photocopying and Binding	1,000	740	74 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	740	74 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	740	74 %	250

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) 2017/2018 Draft Final Accounts prepared and submitted to the Auditor General and Accountant General	(2)	()	()
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	480	360	75 %	120
221011 Printing, Stationery, Photocopying and Binding	334	88	26 %	88
221014 Bank Charges and other Bank related costs	819	163	20 %	163

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227001 Travel inland	4,370	2,400	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,003	3,011	50 %	371
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,003	3,011	50 %	371
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	 Sub accountants supervised 	Sub county staff have been trained in book keeping and revenue enhancement		Sub counties were visited and trained in book keeping and revenue enhancement
227001 Travel inland	1,000	1,379	138 %	679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,379	138 %	679
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,379	138 %	679
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>75,322</i>	<i>62,244</i>	<i>83 %</i>	<i>20,541</i>
<i>Non-Wage Reccurent:</i>	<i>15,581</i>	<i>11,914</i>	<i>76 %</i>	<i>4,179</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>90,903</i>	<i>74,159</i>	<i>81.6 %</i>	<i>24,721</i>

Vote:600 Bukomansimbi District**Quarter3****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 stationary procured, Night allowance, fuel facilitation paid at HLG, 6 reports and 4 workplans discussed at HLG by DEC and Council.	4 council meetings organized,4 GPC meetings organized,paid salary up to March 2019.			paid salary for January up to March 2019, organised one council meeting, organised GPC meeting at district headquarters,
211101 General Staff Salaries	32,665	48,928	150 %		7,055
221009 Welfare and Entertainment	3,600	2,530	70 %		880
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		300
227004 Fuel, Lubricants and Oils	909	678	75 %		450
228004 Maintenance – Other	400	200	50 %		100
Wage Rect:	32,665	48,928	150 %		7,055
Non Wage Rect:	6,109	4,308	71 %		1,730
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,774	53,236	137 %		8,785
Reasons for over/under performance: lack of space meetings is a major challenge					
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	6 meetings organized,reviewed and awarded contracts.			Held 2 DCC meetings the district headquarters to award contract
221002 Workshops and Seminars	5,202	5,079	98 %		2,579
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,202	5,079	98 %		2,579
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,202	5,079	98 %		2,579
Reasons for over/under performance: little funding prohibits the committee from supervising contracts hence failure to produce progressive reports					

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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
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	10 staff regularization, recruited 12 staff made 4 adverts ,promoted 6 staff			Recruited senior town treasury for the Bukomansimbi Town Council, shortlisted for interviews , made 2 adverts, promoted two teachers and 4 regularization made.
211101 General Staff Salaries	24,336	7,177	29 %		5,149
221001 Advertising and Public Relations	4,140	2,060	50 %		660
221009 Welfare and Entertainment	1,500	1,125	75 %		375
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221014 Bank Charges and other Bank related costs	240	210	88 %		210
227001 Travel inland	10,000	7,539	75 %		2,579
227004 Fuel, Lubricants and Oils	2,541	1,750	69 %		635
Wage Rect:	24,336	7,177	29 %		5,149
Non Wage Rect:	20,421	14,184	69 %		4,959
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,757	21,361	48 %		10,108
Reasons for over/under performance:	lack of board room for meeting and failure to attract suitable candidates for advertised position				
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	(25)	()		(6)2 land applications cleared in Kitanda and Kitanda sub counties
No. of Land board meetings	() 10 meetings to be held at the district headquarter, LLGs: Bigasa, Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council	(6)	()		(2)land board meetings to approve offers at the HLG.

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Non Standard Outputs:	15 site visits made in LLGs Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council	Visited kitanda bigasa and kibinge		Visited kitanda sub county
221002 Workshops and Seminars	6,100	4,428	73 %	1,464
221011 Printing, Stationery, Photocopying and Binding	270	202	75 %	67
227004 Fuel, Lubricants and Oils	660	497	75 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,030	5,127	73 %	1,698
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,030	5,127	73 %	1,698

Reasons for over/under performance: lack of etingsospace for me

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	() 8 Auditor Generals Queries reviewed at the District and LLG	(4)	()	(2)2 Auditor general reports reviewed at district hindquarters Bukomansimbi Town council.
No. of LG PAC reports discussed by Council	() LGPAC reports discussed by council at the District headquarter	(4)	()	()3rd and 4th internal audit reports reviewed at district headquarters
Non Standard Outputs:	 special audit reports discussed as demanded by authorities (Atleast 2)	follow up of recommendations in Kibinge sub county		follow up of recommendations in Kibinge sub county
221002 Workshops and Seminars	10,420	7,777	75 %	2,853
221011 Printing, Stationery, Photocopying and Binding	510	527	103 %	400
227004 Fuel, Lubricants and Oils	2,800	2,051	73 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,730	10,355	75 %	4,153
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,730	10,355	75 %	4,153

Reasons for over/under performance: Space for meetings and transport facility to make follow up in sub counties

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	() Budget Approval, work plans and reports at district headquarter	(6)	()	(2)Approved quarter 2 of 2018/2019 implementation reports,laid 2019/2020 draft budget
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Non Standard Outputs:		10 projects, 70 primary schools, 7 secondary schools monitored, NAADS/OWC, Youth Livelihood project, and other programmes monitored at Kibinge, Bigasa, Butenga, Kitanda Bigasa and Bukomansimbi Town Council 	salaries for political leaders paid up March 2019 Monitoring and commissioning of various projects.		salaries for political leaders paid PAF monitoring, commissioning of various projects.
211101	General Staff Salaries	175,915	54,433	31 %	24,642
221002	Workshops and Seminars	18,350	7,626	42 %	2,486
221011	Printing, Stationery, Photocopying and Binding	16	1,285	8170 %	340
221014	Bank Charges and other Bank related costs	18	107	606 %	0
227001	Travel inland	8,000	6,000	75 %	2,000
227004	Fuel, Lubricants and Oils	24,000	18,255	76 %	6,457
	Wage Rect:	175,915	54,433	31 %	24,642
	Non Wage Rect:	50,383	33,273	66 %	11,283
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	226,298	87,706	39 %	35,925
Reasons for over/under performance:		transport facility is still a challenge			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 General Purpose Committee meetings held at the district Headquarter	3 meeting to discuss departmental work plans	2 meetings to discuss departmental work plans and budget for 2019/2020 f/y and 2nd quarter implementation report 2018/2019	1 meeting to discuss departmental work plans
227001	Travel inland	4,000	2,301	58 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,301	58 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	2,301	58 %	0
Reasons for over/under performance:		The sector lacks space to hold meetings			
Total For Statutory Bodies : Wage Rect:		232,916	110,538	47 %	36,846
Non-Wage Reccurent:		106,875	74,627	70 %	26,401
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		339,791	185,165	54.5 %	63,248

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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 folow up of .farmers. selecting beneficiaries for OWC inputs and monitoring distribution of the inputs.				
211101 General Staff Salaries	523,124	265,730	51 %		91,801
221011 Printing, Stationery, Photocopying and Binding	6,597	4,948	75 %		1,649
222001 Telecommunications	2,000	1,500	75 %		500
224006 Agricultural Supplies	8,000	6,000	75 %		2,000
227001 Travel inland	41,520	31,140	75 %		10,380
227004 Fuel, Lubricants and Oils	17,120	13,319	78 %		4,280
228002 Maintenance - Vehicles	20,000	21,816	109 %		15,956
Wage Rect:	523,124	265,730	51 %		91,801
Non Wage Rect:	95,237	78,723	83 %		34,765
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	618,361	344,453	56 %		126,566
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:		Livestock vaccination and treatment		Follow up of FMD outbreak in the (2 sub counties) district, receipt and assessment of heifer applicants (384),follow up of diseases reported (6), supervision and monitoring of the slaughter house in the town council (2X)l.pasture improvement on selected farms,backstopping and supervision of the technical staff (4X) ,reporting to relevant bodies.	
221008	Computer supplies and Information Technology (IT)	480	50	10 %	0
221011	Printing, Stationery, Photocopying and Binding	279	138	50 %	69
221014	Bank Charges and other Bank related costs	200	100	50 %	100
227001	Travel inland	10,708	8,177	76 %	2,841
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,667	8,465	73 %	3,010
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,667	8,465	73 %	3,010
Reasons for over/under performance:		Limited funds to correct sanitary and hygiene in the slaughter house, high demand for livestock inputs yet little is done by farmers on ground			
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	2 monitoring visits conducted, 3 fish quality assurance controls, 4 meetings conducted, 2 training conducted, 4 pond samplings done	
221008	Computer supplies and Information Technology (IT)	200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	468	401	86 %	167

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221014 Bank Charges and other Bank related costs	150	63	42 %	63
227001 Travel inland	8,196	6,147	75 %	2,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,014	6,611	73 %	2,279
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,014	6,611	73 %	2,279

Reasons for over/under performance: High cost of fish feed, Low adoption rate, Poor fish catches,

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.

Pre-season inspection of coffee nurseries done for 21 nurseries, Pre-distribution inspection and distribution supervision of 150 bags of Irish potatoes done, 2 Farmer groups trained in GAPs of coffee banana farming system, Garden for demonstration of a mango orchard prepared, 1 demonstration on the control of fruit flies done, Monitoring of extension activities done in Kibinge Sub-County and Butenga S/C. Office equipment maintained

221002 Workshops and Seminars	1,277	948	74 %	310
221008 Computer supplies and Information Technology (IT)	590	441	75 %	147
221009 Welfare and Entertainment	200	150	75 %	50
221011 Printing, Stationery, Photocopying and Binding	280	402	144 %	62
221012 Small Office Equipment	200	100	50 %	50
221014 Bank Charges and other Bank related costs	200	78	39 %	78
222001 Telecommunications	200	100	50 %	50
222003 Information and communications technology (ICT)	300	295	98 %	70

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227001 Travel inland	14,201	9,112	64 %	3,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,448	11,625	67 %	4,594
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,448	11,625	67 %	4,594

Reasons for over/under performance: Prolonged dry conditions delayed supply of OWC/NAADS inputs, Re-surgence of Fall Army Worm, Persistence of Coffee Twig borer, Increasing farmer preference for clonal coffee seedlings yet the programme is limited to elite coffee,

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.	()	()	()
Non Standard Outputs:	Promotion of commercial entomology and control of tsetseflies and ticks	Reporting to relevant bodies (3X), supervision and monitoring of farmers and field staff ,holding meetings, collection of motor vehicles and motorcycles, repair of old vehicle, assessment and selection of heifer beneficiaries ,monitoring farming activities in the district Trained five beeking groups in LLLGs, collected data on tick burden and acaricide useage in Bigasa. monitored beekooeres in Seeta and Kabulunga.		Trained five beeking groups in LLLGs, collected data on tick burden and acaricide useage in Bigasa. monitored beekooeres in Seeta and Kabulunga.

221011 Printing, Stationery, Photocopying and Binding	317	159	50 %	80
221014 Bank Charges and other Bank related costs	120	0	0 %	0
227001 Travel inland	8,577	6,432	75 %	2,144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,014	6,591	73 %	2,224
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,014	6,591	73 %	2,224

Reasons for over/under performance: understaffing of the sector making it difficult for a single officer to reach out to farmers in the whole district alone.

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	Production sector activities coordinated in the district Technical support provided for LLGs of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi TC. Technical support to TPC, DEC and Council provided on Production sector issues. Production sector plans prepared and shared. Operation Wealth Creation activities supported and coordinated. Production sector reports prepared and disseminated to TPC, Council, MAAIF and MDAs. Staff welfare ensured. Production sector activities implemented and monitored in the district	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 relevant bodies (3X), supervision and monitoring of farmers and field staff ,holding meetings, collection of motor vehicles and motorcycles, repair of old vehicle, assessment and selection of heifer beneficiaries ,monitoring farming activities in the district	Reporting to relevant bodies (3X), supervision and monitoring of farmers and field staff ,holding meetings, collection of motor vehicles and motorcycles, repair of old vehicle, assessment and selection of heifer beneficiaries ,monitoring farming activities in the district	
211101 General Staff Salaries	34,332	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	400	200	50 %	100
221009 Welfare and Entertainment	294	146	50 %	73
221011 Printing, Stationery, Photocopying and Binding	819	425	52 %	204
221014 Bank Charges and other Bank related costs	330	0	0 %	0
222001 Telecommunications	40	20	50 %	10
227001 Travel inland	4,981	2,570	52 %	1,244
227004 Fuel, Lubricants and Oils	2,660	1,170	44 %	1,170
228002 Maintenance - Vehicles	1,667	569	34 %	569
Wage Rect:	34,332	0	0 %	0
Non Wage Rect:	11,191	5,100	46 %	3,370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,523	5,100	11 %	3,370
Reasons for over/under performance:	Conflict of interest among inputs applicants, extended dry spell diseases in crops and livestock, staffing gaps			

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		Initiated motorcycle procurement process.		Initiated motorcycle procurement process.	
312104 Other Structures	14,627	498	3 %		498
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	498	1 %		498
Donor Dev:	0	0	0 %		0
Total:	54,332	498	1 %		498
Reasons for over/under performance: Delay in the procurement process					
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	()		()	
No. of trade sensitisation meetings organised at the District/Municipal Council	() Sensitization workshop on local economic development at district level	()		()	
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.	()		()	
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			
221011 Printing, Stationery, Photocopying and Binding	71	20	28 %		0
227001 Travel inland	2,426	1,212	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,497	1,232	49 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,497	1,232	49 %		0
Reasons for over/under performance:					

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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
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(0) Not planed for	()		0	0
No of businesses assited in business registration process	(5) Assist business enterprises to register with URSB	()		0	0
No. of enterprises linked to UNBS for product quality and standards	(1) Assist business enterprises involved in processing and marketing to link up with UNBS for quality mark	()		0	0
Non Standard Outputs:	Capacity building of DCO on quality processes with UNBS				
227001 Travel inland	350	240	69 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	350	240	69 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	350	240	69 %		0
Reasons for over/under performance:					
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	()		0	0
Non Standard Outputs:	Capacity of District commercial officer built in export certification and other processes				
222001 Telecommunications	80	20	25 %		0
227001 Travel inland	960	820	85 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,040	840	81 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,040	840	81 %		0
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					

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No of cooperative groups supervised	(10) provide supervision support to active cooperatives	()		()		()
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.	()		()		()
No. of cooperatives assisted in registration	(5) Assist cooperatives to get temporary and permanent registration.	()		()		()
Non Standard Outputs:	Hold revival meetings with dormant cooperatives, attend special and annual general meetings of cooperatives, attend the annual cooperative day					
221002 Workshops and Seminars		1,250	624	50 %		0
227001 Travel inland		1,740	530	30 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		2,990	1,154	39 %		0
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		2,990	1,154	39 %		0
Reasons for over/under performance:						
Output : 018305 Tourism Promotional Services						
N/A						
Non Standard Outputs:						
227001 Travel inland		560	280	50 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		560	280	50 %		0
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		560	280	50 %		0
Reasons for over/under performance:						
Output : 018306 Industrial Development Services						
No. of opportunites 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	()	()	()	
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:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>557,456</i>	<i>265,730</i>	<i>48 %</i>		<i>91,801</i>
<i>Non-Wage Reccurent:</i>	<i>161,312</i>	<i>120,861</i>	<i>75 %</i>		<i>50,243</i>
<i>GoU Dev:</i>	<i>54,332</i>	<i>498</i>	<i>1 %</i>		<i>498</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>773,100</i>	<i>387,090</i>	<i>50.1 %</i>		<i>142,541</i>

Vote:600 Bukomansimbi District**Quarter3****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.	3 facilities supervisions held Staff welfare 1departmental meeting held		6 health education sessions conducted, 3 radio talk shows conducted, 60 spot messages passed and one full package public address system with a projector procured.	1 DHMT meeting held 3 facilities supervisions held Staff welfare 1departmental meeting held
221011 Printing, Stationery, Photocopying and Binding	400	850	213 %		0
227001 Travel inland	672	656	98 %		0
227004 Fuel, Lubricants and Oils	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,072	1,756	85 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,072	1,756	85 %		0
Reasons for over/under performance: Limited funding					
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	()	(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	(10740)From all private facilities reporting
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	()	(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	(1102)All private facilities reporting
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	()	(617)40% mothers delivered at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Butenga Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary	(302)All private facilities reporting

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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	()	(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	(472)
Non Standard Outputs:	mothers to attended ANC services in the first trimester 		Mother to attended ANC1 services in their first trimester	
291003 Transfers to Other Private Entities	33,607	18,160	54 %	7,968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,607	18,160	54 %	7,968
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,607	18,160	54 %	7,968
Reasons for over/under performance:				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(135) Health workers (Contract staff inclusive) trained and trained in health facilities of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	()	(135)Health workers (Contract staff inclusive) trained and trained in health facilities of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	()
No of trained health related training sessions held.	(25) Trainings, mentorships and CMEs done at the health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	()	(6)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	()	(23160)Clients treated in the OPD wards of public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	()
Number of inpatients that visited the Govt. health facilities.	(5000) Clients admitted and treated at the IPD wards of public health units of Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV that offer inpatient services in the District	()	(1250)Clients admitted and treated at the IPD wards of public health units of Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV that offer inpatient services in the District	()
No and proportion of deliveries conducted in the Govt. health facilities	(1918) Mother delivered in the public health units of Kagoggo HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	()	(480)Mother delivered in the public health units of Kagoggo HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	()
% age of approved posts filled with qualified health workers	(90) More staff recruited for public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII, Butenga HCIV and DHO's office to increase staffing level from 80% in FY2015/16 to 90% in FY2018/19	()	(90)More staff recruited for public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII, Butenga HCIV and DHO's office to increase staffing level from 80% in FY2015/16 to 90% in FY2018/19	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) refresher training for ICCM VHTs and VHT quarterly meetings held for all VHTs the 254 villages in the entire District and quarterly	()	(99)VHT quarterly meetings held for all VHTs the 254 villages in the entire District and quarterly	()
No of children immunized with Pentavalent vaccine	(3318) Children under one year of age immunised 3rd dose of DPT vaccine at public health units Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	()	()	()

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Non Standard Outputs:	Number of children under five years of age treated by trained ICCM VHTs before twenty four of the onset of the disease			under five years of age treated by trained ICCM VHTs; before twenty four of the onset of the disease	
291001 Transfers to Government Institutions	76,287	46,835	61 %		19,034
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,287	46,835	61 %		19,034
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,287	46,835	61 %		19,034
Reasons for over/under performance:					
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	()		()	
No of villages which have been declared Open Deafecation Free(ODF)	(10) Villages declared ODF in the 10 sub counties of Kitanda, Kibinge, Butenga, Bigasa subcounty and Bukomansimbi Town council	()		()	
Non Standard Outputs:	Number of villages triggered for ODF				
242003 Other	32	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32	0	0 %		0
Reasons for over/under performance:					
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	()		()	
Non Standard Outputs:	Number of schools sensitized on school hygiene campaigns				
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:

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	Human pipoloma virus vaccine scaled up Tb management activities held Labarotry services strenghtend ART coverage scaled up supply chain managemnt strenghtened EMTC services improved in quality Data managed OVC services cordinated ART out reaches conducted District AIDS committee meeting held Sub county AIDS committe held DHT meeting held Performance review meeting held Technical supervision conducted	Human pipoloma virus vaccine scaled up Tb management activities held Labarotry services strengthened ART coverage scaled up supply chain management strengthened EMTC services improved in quality Data managed OVC services coordinated ART out reaches conducted District AIDS committee meeting held Sub county AIDS committee held DHT meeting held	
312101 Non-Residential Buildings	510,000	340,957	67 %	146,696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	510,000	340,957	67 %	146,696
Total:	510,000	340,957	67 %	146,696

Reasons for over/under performance:

Reason for over performnce was due to refund of money for Rakai activities

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	14 safety suits for ambulance crew, 1 projector and 27 computers and accessories procured			
312202 Machinery and Equipment	69,000	0	0 %	0

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

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(3) OPD ward constructed at Kisojjo HCII in Kibinge subcounty, a surgical ward constructed at Butenga HCIV; Butenga subcounty. plus Butenga HCIV Xray & Emergency ward electrified and plumbed.	(1)A surgical ward constructed at Butenga HCIV in Butenga subcounty.
Non Standard Outputs:	A District medicine store and simulation center constructed at Butenga HCIV	A District medicine store construction in progress

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

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	() 80 assorted medical equipment, 7 motorcycles, one ambulance, one xray machine, one ultra sound/CT scan and 48 VHT startup kits procured	()	()
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Vote:600 Bukomansimbi District**Quarter3**

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

Reasons for over/under performance:

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

N/A

Vote:600 Bukomansimbi District**Quarter3**

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 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;	
211101 General Staff Salaries	1,444,326	1,084,763	75 %	362,600
221007 Books, Periodicals & Newspapers	400	1,428	357 %	0
221008 Computer supplies and Information Technology (IT)	1,167	1,030	88 %	0
221009 Welfare and Entertainment	1,800	1,360	76 %	0
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	0
221014 Bank Charges and other Bank related costs	895	855	95 %	139
223005 Electricity	1,200	3,492	291 %	0
224004 Cleaning and Sanitation	1,200	900	75 %	0
227001 Travel inland	4,133	15,781	382 %	0
228002 Maintenance - Vehicles	1,200	750	63 %	0
Wage Rect:	1,444,326	1,084,763	75 %	362,600
Non Wage Rect:	12,795	26,396	206 %	139
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,457,121	1,111,159	76 %	362,739

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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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 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,	
221011 Printing, Stationery, Photocopying and Binding	983	0	0 %		0
227001 Travel inland	5,080	2,384	47 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,062	2,384	39 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,062	2,384	39 %		1,000
Reasons for over/under performance:					
Total For Health : Wage Rect:	1,444,326	1,084,763	75 %		362,600
Non-Wage Reccurent:	130,864	95,531	73 %		28,141
GoU Dev:	24,052	0	0 %		0
Donor Dev:	2,042,000	340,957	17 %		146,696
Grand Total:	3,641,242	1,521,251	41.8 %		537,436

Vote:600 Bukomansimbi District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		856 Primary teachers paid salaries 136 Secondary school teachers and support staff paid salaries. -Payment slips distributed to teachers -Abscondee teachers reported to CAO			856 Primary teachers paid salaries 136 Secondary school teachers and support staff paid salaries. -Payment slips distributed to teachers -Abscondee teachers reported to CAO
211101 General Staff Salaries	4,961,212	3,523,856	71 %		1,240,303
Wage Rect:	4,961,212	3,523,856	71 %		1,240,303
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,961,212	3,523,856	71 %		1,240,303
Reasons for over/under performance:	-Sector has a staffing gap of close to 200 teachers, -High rate of abscomdment for teachers for green pastures -				
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)In the 73 Government Aided Primary schools in the sub counties of Butenga; Kitanda; Bigasa; and Bukomansimbi Town Council
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)In the 73 Government Aided Primary schools in the sub counties of Butenga; Kitanda; Bigasa; and Bukomansimbi Town Council

Vote:600 Bukomansimbi District**Quarter3**

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	()		()	
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	()		()	
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	()		()	
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	()		()	
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	591,177	129 %		153,792
Wage Rect:	0	0	0 %		0
Non Wage Rect:	459,687	591,177	129 %		153,792
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	459,687	591,177	129 %		153,792
Reasons for over/under performance:	-Weak school Management Committees to effectively monitor utilization of UPE funds -Poor financial management skills by headteachers to manage UPE funds effectively -Inadequate UPE Grant for all school activities -Lack of banking services in Bukomansimbi DLG				
Capital Purchases					

Vote:600 Bukomansimbi District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Not planned for			Not planned for	
281504 Monitoring, Supervision & Appraisal of capital works	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	0	0 %		0
Reasons for over/under performance:	Not planned for				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(1) SEED school at Bukango Constructed.	(4)		(0)	(4)Construction of a two classroom block at Makoomi Kakukulu in Butenga and another two Classroom block at Buyinjayinja in Bigasa sub county.Works still going on

Vote:600 Bukomansimbi District**Quarter3**

Non Standard Outputs:	Not Planned	-Planning meetings with MOES to construct a SEED SS at Bukango -Several Visits made to MOES by DEO and CAO -Letters requesting the PS to Permitt the DLG to be included in SEED SCHs projected submitted. Bidding documents for seed school picked from Kampala Bid documents for Bukango collected from MOES Enrollment data for primary and secondary schools submitted SMC for buyinjayinja,kyansi rc and makomi Kakukulu P/S sensitized about their roles and responsibilities	-Planning meetings with MOES to construct a SEED SS at Bukango -Several Visits made to MOES by DEO and CAO -Letters requesting the PS to Permitt the DLG to be included in SEED SCHs projected submitted. Bidding documents for seed school picked from Kampala Bid documents for Bukango collected from MOES Enrollment data for primary and secondary schools submitted SMC for buyinjayinja,kyansi rc and makomi Kakukulu P/S sensitized about their roles and responsibilities	
281503 Engineering and Design Studies & Plans for capital works	541,505	10,068	2 %	2,661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	541,505	10,068	2 %	2,661
Donor Dev:	0	0	0 %	0
Total:	541,505	10,068	2 %	2,661
Reasons for over/under performance:	- Inadequate facilitation for coordination - Under funding for SFG classroom and latrine construction activities compared to the need -			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:		-139 Secondary school teachers and support staff paid salaries - Salary slips distributed to teachers and support staff -Abscondee teachers reported to CAO -Quarterly staff lists submitted to CAO	-139 Secondary school teachers and support staff paid salaries - Salary slips distributed to teachers and support staff -Abscondee teachers reported to CAO -Quarterly staff lists submitted to CAO	

Vote:600 Bukomansimbi District

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211101	General Staff Salaries	1,152,429	1,062,420	92 %	288,107
	Wage Rect:	1,152,429	1,062,420	92 %	288,107
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,152,429	1,062,420	92 %	288,107
Reasons for over/under performance:		- Secondary school section has a staffing gap of 200 teachers in the 8 Government schools. -Staffing gap regularly reported on but o response is received. -Weak control on Staffing of secondary schools			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3500) In the 7 USE school located in the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.	(1435)	()	(1435)In the 8 USE Government Aided schools located in the five sub counties of Kibinge; Butenga; Bigasa; Kitanda; and Bukomansimbi Town Council	
No. of teaching and non teaching staff paid	(120) In the 7 USE school located in the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.	()	()	(159)In the 8 USE Government Aided schools located in the five sub counties of Kibinge; Butenga; Bigasa; Kitanda; and Bukomansimbi Town Council	
No. of students passing O level	(450) In the 7 USE school located in the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.	()	()	()	
No. of students sitting O level	(960) In the 7 USE school located in the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.	()	()	()	
Non Standard Outputs:	Not Planned	Joint monitoring of secondary school activities carried out by all stakeholders including RDC; CAO; CPLCV; DEO; among others		Joint monitoring of secondary school activities carried out by all stakeholders including RDC; CAO; CPLCV; DEO; among others	
263367	Sector Conditional Grant (Non-Wage)	910,607	303,486	33 %	303,486
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	910,607	303,486	33 %	303,486
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	910,607	303,486	33 %	303,486

Vote:600 Bukomansimbi District

Quarter3

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: -Inadequate funding to cater for all stakeholders interested to monitor secondary school activities -Weak control over secondary school teachers by headteachers and DLGs -Un cooperative parents					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	School Inspection conducted in the 73 primary Schools	Joint monitoring of school activities including Political Leaders carried out in the under listed schools Makoomi Kakukulu; Buyinjajinja; Kyansi R/C; Kitemi; Kabandiko, Ntuma Kigungumika, Kyango, Kiataasa Mixed; Mirembe Moslem; Kigangazi Moslem, among others.			Joint monitoring of school activities including Political Leaders carried out in the under listed schools Makoomi Kakukulu; Buyinjajinja; Kyansi R/C; Kitemi; Kabandiko, Ntuma Kigungumika, Kyango, Kiataasa Mixed; Mirembe Moslem; Kigangazi Moslem, among others.
221002 Workshops and Seminars	39,873	23,086	58 %		1,355
227001 Travel inland	40,627	15,126	37 %		4,279
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,501	38,212	47 %		5,634
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,501	38,212	47 %		5,634
Reasons for over/under performance: -Inadequate funding to carry out and to involve all interested stakeholders in joint monitoring -Lack of efficient means of transport -					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Participate in atleast one major Sports event at National Level.	-Kids Athletics carried out in schools from school level to District level			-Kids Athletics carried out in schools from school level to District level
227001 Travel inland	2,000	0	0 %		0

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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: -Lack of funding for sports activities -Un cooperative headteachers and teachers -lack of standard sports fields in the Dstrict				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Education staff trained in Management, and other Relevant Disciplines.	Planned activities were not carried out.		Planned activities were not carried out
221009 Welfare and Entertainment	2,883	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,883	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,883	0	0 %	0
Reasons for over/under performance: -Inadequate funding for the various capacity building activities in the sector -SFG grant is very small to cater for 5% capacity building -				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Education Services Conducted at HLG.	-139 schools, both Secondary and Primary, visited at least twice each by inspectors. - Inspection reports made to CAO and copies submitted to DES Teachers transfers effected to meet in staffing needs of various primary schools. -Staff lists compiled for the 73 Govt. Primary Schools. Computer accessories procured. -Recruited and promoted primary school teachers. Computer Anti virus updated		-139 schools, both Secondary and Primary, visited at least twice each by inspectors. - Inspection reports made to CAO and copies submitted to DES Teachers transfers effected to meet in staffing needs of various primary schools. -Staff lists compiled for the 73 Govt. Primary Schools. Computer accessories procured. -Recruited and promoted primary school teachers. Computer Anti virus updated
211101 General Staff Salaries	40,067	62,420	156 %	30,926

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221011 Printing, Stationery, Photocopying and Binding	3,001	1,427	48 %	796
227001 Travel inland	10,000	12,431	124 %	1,770
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	40,067	62,420	156 %	30,926
Non Wage Rect:	15,001	13,858	92 %	2,566
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,068	76,277	139 %	33,492
Reasons for over/under performance: -Inadequate funding -lack of means for transport for school inspection. -lack of storage facilities such asCabins				
<i>Total For Education : Wage Rect:</i>	<i>6,153,708</i>	<i>4,648,695</i>	<i>76 %</i>	<i>1,559,337</i>
<i>Non-Wage Reccurent:</i>	<i>1,472,677</i>	<i>946,732</i>	<i>64 %</i>	<i>465,477</i>
<i>GoU Dev:</i>	<i>548,505</i>	<i>10,068</i>	<i>2 %</i>	<i>2,661</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,174,890</i>	<i>5,605,495</i>	<i>68.6 %</i>	<i>2,027,474</i>

Vote:600 Bukomansimbi District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	salaries paid to 12 members of staff	Salaries paid for 20 staff members Serviced and repaired UG 3145R			Salaries paid for 20 staff members Serviced and repaired UG 3145R
211101 General Staff Salaries	72,307	90,051	125 %		30,902
Wage Rect:	72,307	90,051	125 %		30,902
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,307	90,051	125 %		30,902
Reasons for over/under performance: NO challenge					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	rehabilitation of 1.bulenge kisabwa kisaka 2bukiri-misanvu 3.seera -kyansi- kakukulu 4.ntuma ndalage- kayanja 5.kigangazi kyaziza bukango 6.kikuta gayaza- mbulire -culverts procured and installed on selected roads - grader machines serviced and repaired	Roads screened for environmental compliance Road works for kikuuta- bulenge,gayaza- mbulile,-monitored Road works for kikuta gayaza mbulile launched Road committee meeting held Road equipments repaired and maintained Rd works bulenge bukomansimbi Rd worksbukiri- misanvu rd Rd works kikuta - gayaza- mbulile Culverts and billboards installed on all roads under construction			Roads screened for environmental compliance Road works for kikuuta- bulenge,gayaza- mbulile,-monitored Road works for kikuta gayaza mbulile launched Road committee meeting held Road equipments repaired and maintained Rd works bulenge bukomansimbi Rd worksbukiri- misanvu rd Rd works kikuta - gayaza- mbulile
281504 Monitoring, Supervision & Appraisal of capital works	22,200	20,481	92 %		9,252
312103 Roads and Bridges	439,824	694,910	158 %		184,812

Vote:600 Bukomansimbi District**Quarter3**

312202 Machinery and Equipment	40,176	61,885	154 %	19,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	502,200	777,277	155 %	213,346
Donor Dev:	0	0	0 %	0
Total:	502,200	777,277	155 %	213,346
Reasons for over/under performance: Continuous breakdown of machines, Emergency works on unplanned roads due to rains				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs: Road Unit repaired at the HLG.				
228002 Maintenance - Vehicles	12,722	2,300	18 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,722	2,300	18 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,722	2,300	18 %	800
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>72,307</i>	<i>90,051</i>	<i>125 %</i>	<i>30,902</i>
<i>Non-Wage Recurrent:</i>	<i>12,722</i>	<i>2,300</i>	<i>18 %</i>	<i>800</i>
<i>GoU Dev:</i>	<i>502,200</i>	<i>777,277</i>	<i>155 %</i>	<i>213,346</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>587,229</i>	<i>869,628</i>	<i>148.1 %</i>	<i>245,048</i>

Vote:600 Bukomansimbi District

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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 Vehicles maintained Stationery procured Fuel procured Work-plans and reports prepared and submitted		Salaries paid Bank charges paid Vehicles maintained Stationery procured Fuel procured Work-plans and reports prepared and submitted	Salaries paid Bank charges paid Vehicles maintained Stationery procured Fuel procured Work-plans and reports prepared and submitted
211101 General Staff Salaries	29,250	32,498	111 %		11,149
221008 Computer supplies and Information Technology (IT)	4,082	3,800	93 %		0
221011 Printing, Stationery, Photocopying and Binding	790	463	59 %		0
221014 Bank Charges and other Bank related costs	1,000	801	80 %		0
227001 Travel inland	1,960	1,700	87 %		0
228002 Maintenance - Vehicles	4,596	1,270	28 %		66
Wage Rect:	29,250	32,498	111 %		11,149
Non Wage Rect:	12,428	8,034	65 %		66
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,678	40,532	97 %		11,215
Reasons for over/under performance:	None				
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	(14)		(14)-4 protected springs , 2(two) boreholes constructed in Butenga , Kitanda & Bigasa S/Cs	(14)1 protected spring and extension of piped water scheme supervised and constructed in Butenga s/c and Bukomansimbi T/C respectively

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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	(12)	(12)Water quality testing of both 8 &4 new & old water points respectively done at Kibinge , Butenga , Kitanda , Bigasa subcounties	(12)Water quality testing of both 8 &4 new & old water points respectively done at Kibinge , Butenga , Kitanda , Bigasa subcounties
No. of District Water Supply and Sanitation Coordination Meetings	(3) 3 Meetings conducted at Bukomansimbi town council	(1)	(1)1 Meetings conducted at Bukomansimbi town council	(1)1 Meeting conducted at Bukomansimbi town council
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(5) At all sub county and district notice boards	(3)	(1)At all sub county and district notice boards	(1)At all sub county and district notice boards
No. of sources tested for water quality	(3) Water quality testing of 3 new water points done at Kibinge , Butenga , Kitanda , subcounties	(12)	(12)Water quality testing of both 8 &4 new & old water points respectively done at Kibinge , Butenga , Kitanda , Bigasa subcounties	(12)Water quality testing of both 8 &4 new & old water points respectively done at Kibinge , Butenga , Kitanda , Bigasa subcounties
Non Standard Outputs:	<div><div>One district advocacy meeting held<div>One extention staff meeting held<div>4 data collection interventions done<div>Hydro-geological survey and siting of 14 deep borehole sites done<div>14 new water sources launched and commissioned</div></div></div></div></div></div> <div>1 data collection intervention done</div> <div>1 data collection intervention done</div> <div>Hydro-geological survey and siting of 14 deep borehole sites done</div> <div>14 new water sources launched and commissioned</div>	1 data collection intervention done		
221002 Workshops and Seminars	4,173	2,821	68 %	896
227001 Travel inland	9,323	8,690	93 %	4,849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,496	11,511	85 %	5,745
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,496	11,511	85 %	5,745
Reasons for over/under performance:	None			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) Kibinge and butenga subcounty	(0)	(0)None	(0)None

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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	(6)	(0)None	(6)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	(36)	(0)None	(36)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)	(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	(1)	(0)Not available	(1)At butenga subcounty
Non Standard Outputs:	Not available	Not available	Not available	Not available
227001 Travel inland		2,392	2,392	100 %
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,392	2,392	100 %	1,732
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,392	2,392	100 %	1,732
Reasons for over/under performance:	Not available			

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> Baseline survey for sanitation conducted Sanitation week promotion activities done World water day celebrations held one quarterly progressive report submitted to MOWE MOLG & MOFPED , kampala 1 stake holders meetings held 1 villages declared open defecation free (ODF) 	<ul style="list-style-type: none"> Sanitation week promotion activities done World water day celebrations held one quarterly progressive report submitted to MOWE MOLG & MOFPED , kampala 1 stake holders meetings held 15 villages declared open defecation free (ODF) 	<ul style="list-style-type: none"> Sanitation week promotion activities done World water day celebrations held one quarterly progressive report submitted to MOWE MOLG & MOFPED , kampala 1 stake holders meetings held 1 villages declared open defecation free (ODF) 	<ul style="list-style-type: none"> Sanitation week promotion activities done World water day celebrations held one quarterly progressive report submitted to MOWE MOLG & MOFPED , kampala 1 stake holders meetings held 1 villages declared open defecation free (ODF)
221005 Hire of Venue (chairs, projector, etc)	1,500	0	0 %	0

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227001 Travel inland	1,700	1,700	100 %	336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,700	53 %	336
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	1,700	53 %	336

Reasons for over/under performance: None

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:

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

15 villages triggered for sanitation improvement
 -15 villages followed up for sanitation improvement
 - Quarter one report prepared and submitted

281504 Monitoring, Supervision & Appraisal of capital works	22,291	22,291	100 %	1,381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,291	22,291	100 %	1,381
Donor Dev:	0	0	0 %	0
Total:	22,291	22,291	100 %	1,381

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
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 	None		None	None
281501 Environment Impact Assessment for Capital Works	1,110	1,110	100 %		0
312104 Other Structures	113,630	113,631	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	114,740	114,741	100 %		0
Donor Dev:	0	0	0 %		0
Total:	114,740	114,741	100 %		0
Reasons for over/under performance:	None				
Output : 098181 Spring protection					
N/A					
Non Standard Outputs:	One protected spring constructed	One protected spring supervised and constructed		Four protected springs constructed	One protected spring supervised and constructed
312104 Other Structures	6,195	5,838	94 %		5,838
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,195	5,838	94 %		5,838
Donor Dev:	0	0	0 %		0
Total:	6,195	5,838	94 %		5,838
Reasons for over/under performance:	None				
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	(12)	(12)-12 boreholes rehabilitated at butenga,bigasa,kitanda and,kibinge sub counties	(12)-12 boreholes rehabilitated at butenga,bigasa,kitanda and,kibinge sub counties
Non Standard Outputs:	One new deep borehole constructed12 boreholes rehabilitatedRetention funds paid for project of F/Y 2017/18	None	2 new boreholes constructed	None
281504 Monitoring, Supervision & Appraisal of capital works		1,164	1,164	100 %
312104 Other Structures		45,068	19,930	44 %
Wage Rect:		0	0	0 %
Non Wage Rect:		0	0	0 %
Gou Dev:		46,232	21,094	46 %
Donor Dev:		0	0	0 %
Total:		46,232	21,094	46 %
Reasons for over/under performance:	Procurement process was concluded towards end of quarter 3 hence no further expenditure in quarter			
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	40,689	52 %
Wage Rect:		0	0	0 %
Non Wage Rect:		0	0	0 %
Gou Dev:		77,565	40,689	52 %
Donor Dev:		0	0	0 %
Total:		77,565	40,689	52 %
Reasons for over/under performance:	Construction and drilling of production well commenced towards end of quarter 3 hence ongoing and not yet paid			
Total For Water : Wage Rect:		29,250	32,498	111 %
Non-Wage Reccurent:		31,516	23,637	75 %
GoU Dev:		267,023	204,653	77 %
Donor Dev:		0	0	0 %
Grand Total:		327,789	260,788	79.6 %

Vote:600 Bukomansimbi District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of salaries to the District Natural Resources officer, Senior Environment officer, Forestry officer and Physical Planner from JULY 2018 - JUNE 2019 ,stationery purchased				
211101 General Staff Salaries	82,862	64,800	78 %		21,600
221011 Printing, Stationery, Photocopying and Binding	531	996	188 %		257
Wage Rect:	82,862	64,800	78 %		21,600
Non Wage Rect:	531	996	188 %		257
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,393	65,796	79 %		21,857
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:					
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:					
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:					
227001 Travel inland	1,905	866	45 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,905	866	45 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,905	866	45 %	0
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:				
227001 Travel inland	1,897	1,832	97 %	1,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,897	1,832	97 %	1,028
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,897	1,832	97 %	1,028
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:				
227001 Travel inland	1,148	536	47 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,148	536	47 %	270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,148	536	47 %	270
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>82,862</i>	<i>64,800</i>	<i>78 %</i>	<i>21,600</i>
<i>Non-Wage Reccurent:</i>	<i>5,906</i>	<i>4,231</i>	<i>72 %</i>	<i>1,555</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>69,031</i>	<i>77.8 %</i>	<i>23,155</i>

Vote:600 Bukomansimbi District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(350) To facilitate training of 350 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C	(50)		()	()To facilitate training of 100 adult learners in the sub/counties of Kitanda, Bigasa, Bukomansimbi T/C, Kibinge and Butenga
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	350 learners trained, district, sub/county staff facilitated to coordinate FAL activities.			Facilitated training of 50 adult learners.
224006 Agricultural Supplies	2,000	0	0 %		0
227001 Travel inland	3,500	1,425	41 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	1,425	26 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,500	1,425	26 %		0
Reasons for over/under performance:	Inadequate funding				
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

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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:

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.	(6)	()	()Two juvenile cases handled and settled in the sub/counties of Kitanda and Bigasa
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	36.68m recovered from 38 youth groups, appraised and submitted 21 youth groups to MoGLSD, submitted quarter three to MoGLSD, maintained 2 YLP accounts, monitored 42 youth groups, supported DYC monitor Youth groups, supported DYC maintain motorcycle.		Recovered 10.68m from 16 youth groups, remitted 12.94m revolving fund to bank of uganda, submitted quarter three report to MoGLSD, monitored 12 groups in the sub/counties Bigasa, Kitanda, Kibinge and Butenga, maintained 2 YLP accounts, supported DYC to monitor youth groups, supported DYC to maintain the motorcycle
221011 Printing, Stationery, Photocopying and Binding	1,678	985	59 %	0
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	6,003	26 %	634

Wage Rect:	0	0	0 %	0
Non Wage Rect:	292,716	6,988	2 %	634
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	292,716	6,988	2 %	634

Reasons for over/under performance: Approval and disbursement of project funds take long.

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	()	()	()One District 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.	Facilitated District Council representatives to attend National Youth Day Celebrations, procured fuel for DYC motorcycle paid rent for DYC office space	Paid rent for DYC office space, procured fuel for DYC motorcycle	
223003	Rent – (Produced Assets) to private entities	1,200	0	0 %	0
227001	Travel inland	3,120	4,485	144 %	2,075
227004	Fuel, Lubricants and Oils	680	1,500	221 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,985	120 %	2,075
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	5,985	120 %	2,075
Reasons for over/under performance:		No challenge faced.			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		() To provide guides to district councilors	()	()	()Activity not planned for
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	1 District Disability Council meeting held at the District Headquarters, the C/P District Disability Council and the District Female Councilor for PWDs facilitated to attend White Cane Day in Luwero, the District Disability Council Executive facilitated to attend International Disability Day in Nakaseke District, three PWD groups supported with Special Grant for people with Disabilities in the Sub/counties of Butenga, Kitanda and Kibinge	Supported one PWD group with Special grant for People with Disabilities	
224006	Agricultural Supplies	9,920	7,440	75 %	2,480

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227001 Travel inland	3,120	1,280	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,040	8,720	67 %	2,480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,040	8,720	67 %	2,480

Reasons for over/under performance: Special grant not sufficient.

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.	(1)	()	()One District Women Council Executive meeting held at the 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 17.59m from 13 women groups, supported 16 women groups with 114m UWEP funds, appraised and submitted 18 women groups to MoGLSD, maintained 2 UWEP accounts at the district headquarters, facilitated District Women Council Chairperson to attend National Women's Day celebrations in Bunyangabu, monitored 12 women groups in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C.		Recovered 4.59m from 4 women groups, maintained 2 UWEP accounts, monitored 4 women groups, facilitated District Women Council Chairperson to attend National Women's day celebrations

221011 Printing, Stationery, Photocopying and Binding	1,318	376	29 %	0
224006 Agricultural Supplies	102,327	114,274	112 %	0
227001 Travel inland	12,697	8,407	66 %	3,575
227004 Fuel, Lubricants and Oils	1,961	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,303	123,057	104 %	3,575
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	118,303	123,057	104 %	3,575

Reasons for over/under performance: inadequate funds.

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 CDOs to carry out sector activities, DCDO, SCDO and SPSWO paid their monthly salaries and maintained the sector account	Supported 9 CDOs to carry out sector activities, DCDO, SCDO, and SPSWO paid their monthly salaries, maintained sector account.	
211101	General Staff Salaries	59,033	32,011	54 %	10,736
221011	Printing, Stationery, Photocopying and Binding	384	0	0 %	0
221014	Bank Charges and other Bank related costs	363	484	133 %	192
222001	Telecommunications	384	0	0 %	0
227001	Travel inland	4,084	4,670	114 %	1,300
	Wage Rect:	59,033	32,011	54 %	10,736
	Non Wage Rect:	5,215	5,154	99 %	1,492
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	64,248	37,166	58 %	12,228
Reasons for over/under performance:		Inadequate funds.			
Total For Community Based Services : Wage Rect:		59,033	32,011	54 %	10,736
Non-Wage Reccurent:		440,359	151,329	34 %	10,256
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		499,392	183,340	36.7 %	20,992

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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, Data for internet, books of Accounts maintained by the SAA, fuel and bank charges for the Planning Units paid up to 3rd quarter.			Operationalizing Planning unit office (stationary, small office equipment and fuel)
221011 Printing, Stationery, Photocopying and Binding	410	325	79 %		250
222001 Telecommunications	100	75	75 %		0
227001 Travel inland	1,020	420	41 %		200
227004 Fuel, Lubricants and Oils	1,670	1,408	84 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	2,228	70 %		950
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,200	2,228	70 %		950
Reasons for over/under performance: Nil					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Salaries paid to District Planner & Statistician for 12 months .	(1)		()	()Salary paid to the District Planner for the months of January, February and March 2019 at the District Headquarters.
No of Minutes of TPC meetings	(12) 12 DTPC minutes at District headquarters in Bukomansimbi	(9)		()	()3 TPC meetings were conducted at the District Headquarters for the months of Jan, Feb & Mar 2019

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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.	-Data collected to support budget conference. -BFP prepared and submitted to MoFPED. -2019/20 Priorities set and discussed during the budget conference.		-Data collection to maintain and update District website.
211101	General Staff Salaries	34,286	26,304	77 %	7,301
221002	Workshops and Seminars	4,200	3,416	81 %	1,320
221011	Printing, Stationery, Photocopying and Binding	260	60	23 %	0
227001	Travel inland	3,000	2,150	72 %	350
227004	Fuel, Lubricants and Oils	540	243	45 %	160
	Wage Rect:	34,286	26,304	77 %	7,301
	Non Wage Rect:	8,000	5,869	73 %	1,830
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	42,286	32,172	76 %	9,131
Reasons for over/under performance:		Nil			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Statistical Abstract prepared.	-Data concerning priorities for 2019/20		No activity implmented in this quarter
227001	Travel inland	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	750	75 %	250
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.	Data collection done to support updates for Statistical Abstract.		No activity implemented
227001	Travel inland	1,000	500	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	0

Reasons for over/under performance: Nil

Output : 138306 Development Planning

N/A

Non Standard Outputs:

1. District Internal assessment and 5 LLG facilitated. 	DDEG Programme co-funded for 1st, 2nd and 3rd quarter.	DDEG Programme co-funded for 3rd quarter.
2. External Assessment facilitated. 	Financial Audit done in the following health centres Butenga HC4, Mirambi health centre 3, Bigasa H/C3, Kitanda Health centre 3 and	Facilitation given to Internal Auditor to support audit activities in the district. Preparation and submission of quarterly accountability reports for PAF to the MoFPED and MoLG Kampala
3. Departmental workplans in 5 LLGs integrated in DDP. 	Kisojjo H/C2 for second quarter activities implemented.	
4. 5 LLGs given technical guidance and supervision in participatory planning and budgeting. 	1st, 2nd & 3rd quarter PAF and DDEG reports prepared and submitted to MoLG and MoFPED.	Facilitation given to Finance department in preparation of draft performance contract for 2019/20.
	The draft performance Contract form B for 2019/20 was prepared	

221014 Bank Charges and other Bank related costs	500	374	75 %	124
222001 Telecommunications	200	100	50 %	0
227001 Travel inland	1,000	1,000	100 %	0
227004 Fuel, Lubricants and Oils	1,500	950	63 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	2,424	76 %	124
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	2,424	76 %	124

Reasons for over/under performance: Nil

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:		1. Planning Unit IT machines serviced and maintained. 2. District information especially on the implemented projects updated on different information systems. 3.District website subscription paid and information updated.	Subscription fee for hosting the website was paid. Information on the website was updated and it’s routinely maintained.	- Updating content of the current website. -Uploading new images - updating pugins and wordpress -Updating links that are not functional.	
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:		Nil			
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	3rd Qtr PAF & DDEG reports were prepared and submitted. BOQs for District Administration block were prepared.	3rd Qtr PAF & DDEG reports were prepared and submitted. BOQs for District Administration block were prepared.	
221011	Printing, Stationery, Photocopying and Binding	200	90	45 %	0
221012	Small Office Equipment	400	370	93 %	370
222001	Telecommunications	200	50	25 %	0
227001	Travel inland	1,300	950	73 %	300
227004	Fuel, Lubricants and Oils	1,000	150	15 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,100	1,610	52 %	670
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,100	1,610	52 %	670
Reasons for over/under performance:		Nil			

Vote:600 Bukomansimbi District**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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. 				
221011 Printing, Stationery, Photocopying and Binding	394	0	0 %		0
222001 Telecommunications	200	50	25 %		0
227001 Travel inland	4,000	3,000	75 %		1,000
227004 Fuel, Lubricants and Oils	3,000	2,944	98 %		1,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,594	5,994	79 %		2,450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,594	5,994	79 %		2,450

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:		Phased construction of the Administration block at the district headquarters Retention for Construction of a 5 stance lined pit latrine at Bukomansimbi District headquarters. Retention for construction of institutional energy saving stoves. Retention for phased construction of staff houses at Butenga Health centre 4. Extension of Electricity power line at the District headquarters. Fencing of the district headquarters Procurement and supply of 30,000 Litre water tanks to Ndalagge Moslem P/S	Cleared the debt for additional works for Construction of Administration block (walling and windows) for the ground floor. A concrete institutional rainwater harvesting tank of capacity 30,000litres was constructed at Ndalagge P/S. Additional works for construction of VIP toilet at the District Headquarters.	Phased construction of the District Administration block.	
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	2,153	52 %	600
311101	Land	2,316	0	0 %	0
312101	Non-Residential Buildings	74,479	46,102	62 %	29,450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	81,927	48,421	59 %	30,050
	Donor Dev:	0	0	0 %	0
	Total:	81,927	48,421	59 %	30,050
Reasons for over/under performance:		Nil			
	Total For Planning : Wage Rect:	34,286	26,304	77 %	7,301
	Non-Wage Reccurent:	29,594	19,375	65 %	6,274
	GoU Dev:	81,927	48,421	59 %	30,050
	Donor Dev:	0	0	0 %	0
	Grand Total:	145,807	94,099	64.5 %	43,625

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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	Nine months staff salaries (July 2018 to March 2019) have been paid at the District Headquarters		Three months (January 2019- March 2019) staff salaries paid	Staff Salaries for the months of January, February and March 2019 were fully paid at the District Headquarters
211101 General Staff Salaries	33,502	18,947	57 %		6,316
222001 Telecommunications	660	495	75 %		165
Wage Rect:	33,502	18,947	57 %		6,316
Non Wage Rect:	660	495	75 %		165
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,162	19,442	57 %		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	(3)		(1)Second Quarter FY 2018/2019 Internal Audit Report produced at the District Headquarters	(1)Second Quarter FY 2018/2019 District Internal Audit Reports was produced at the District Headquarter
Non Standard Outputs:	N/A				
Non Standard Outputs:	Production of special audit reports	No special audit reports have been produced in the last three quarters		Special audit report produced as requested	No special audit was requested for during the quarter
221011 Printing, Stationery, Photocopying and Binding	448	72	16 %		0
221014 Bank Charges and other Bank related costs	4	0	0 %		0
227001 Travel inland	1,636	1,092	67 %		330
227004 Fuel, Lubricants and Oils	272	321	118 %		107
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,360	1,485	63 %		437
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,360	1,485	63 %		437

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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	18,947	57 %		6,316
<i>Non-Wage Reccurent:</i>	3,020	1,980	66 %		602
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	36,522	20,927	57.3 %		6,918

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Butenga				2,072,986	548,572
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	118,113
Programme : Pre-Primary and Primary Education				112,066	85,331
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				112,066	85,331
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOMOLA P.S.	Kisiita	Sector Conditional Grant (Non-Wage)		6,478	9,343
BUNYOBIRYA P.S	Kabigi	Sector Conditional Grant (Non-Wage)		5,665	4,142
BUTENGA C/U P.S.	Kawoko	Sector Conditional Grant (Non-Wage)		8,346	10,135
BUTENGA KIBANDA	Kawoko	Sector Conditional Grant (Non-Wage)		6,341	4,896
BUTENGA MOSLEM P.S	Kabigi	Sector Conditional Grant (Non-Wage)		4,095	3,479
BUWENDA P.S.	Kisiita	Sector Conditional Grant (Non-Wage)		6,728	6,608
KAGOYEGOYE P.S	Kawoko	Sector Conditional Grant (Non-Wage)		6,857	2,286
KAKUKULU MAKOOMI P.S	Kawoko	Sector Conditional Grant (Non-Wage)		5,295	4,050
KAWOKO MUSLIM P.S.	Kawoko	Sector Conditional Grant (Non-Wage)		5,866	4,026

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KIKONDEERE	Kassebwera	Sector Conditional Grant (Non-Wage)	8,249	4,756
KISAABWA P.S.	Kisiita	Sector Conditional Grant (Non-Wage)	6,205	3,812
KYAKAMUNYA MUSLIM P.S.	Kabigi	Sector Conditional Grant (Non-Wage)	6,374	4,163
KYAKATEBE P.S.	Kisiita	Sector Conditional Grant (Non-Wage)	5,432	3,935
Kyansi COU Primary school	Kyankole	Sector Conditional Grant (Non-Wage)	1,350	900
KYANSI R.C/ST.CHARLES	Kyankole	Sector Conditional Grant (Non-Wage)	5,818	3,946
LWENKUMBA	Kabigi	Sector Conditional Grant (Non-Wage)	3,033	2,432
MEERU P.S.	Kabigi	Sector Conditional Grant (Non-Wage)	7,106	4,284
NKALWE P.S.	Kassebwera	Sector Conditional Grant (Non-Wage)	7,138	4,228
ST. CORNERIOUS SSERINNYA	Kawoko	Sector Conditional Grant (Non-Wage)	5,689	3,911
Programme : Secondary Education			250,489	32,782
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	32,782
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIGHT S.S.S KITOOMA	Kabigi	Sector Conditional Grant (Non-Wage)	35,406	11,921
ST JOSEPHS SSS BUTENGA	Kawoko	Sector Conditional Grant (Non-Wage)	71,029	20,861
Sector : Health			1,566,647	28,377
Programme : Primary Healthcare			1,566,647	28,377
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,207	13,457
Item : 291003 Transfers to Other Private Entities				
Kabigi HCIII	Kabigi Kabigi TC	Sector Conditional Grant (Non-Wage)	4,402	1,568
Kawoko HCIII	Kawoko Kawoko TC	Sector Conditional Grant (Non-Wage)	4,402	5,945
Luyitayita HCIII	Kabigi Kitoma TC	Sector Conditional Grant (Non-Wage)	4,402	5,945

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,440	14,920
Item : 291001 Transfers to Government Institutions				
Butenga HCIV	Kawoko Butenga C village	Sector Conditional Grant (Non-Wage)	21,440	14,920
Capital Purchases				
Output : Non Standard Service Delivery Capital			70,400	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Kawoko Butenga HCIV	External Financing	67,500	0
Machinery and Equipment - Projectors-1103	Kawoko Butenga HCIV	External Financing	1,500	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Kawoko Butenga HCIV	External Financing	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	External Financing	400,000	0
Building Construction - Electrical Works-218	Kawoko Butenga HCIV	External Financing	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	External Financing	243,731	0
Item : 312201 Transport Equipment				
Transport Equipment - Ambulance- 1900	Kawoko Butenga HCIV	External Financing	208,445	0
Transport Equipment - Maintenance and Repair-1917	Kawoko Butenga HCIV	External Financing	48,533	0
Transport Equipment - Motorcycles- 1920	Kawoko Butenga HCIV	External Financing	119,999	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Kawoko Butenga HCIV	External Financing	14,400	0
Equipment - Assorted Medical Equipment-509	Kawoko Butenga HCIV	External Financing	204,166	0
Machinery and Equipment - X-ray- 1160	Kawoko Butenga HCIV	External Financing	200,000	0
Sector : Water and Environment			6,195	5,838
Programme : Rural Water Supply and Sanitation			6,195	5,838
Capital Purchases				
Output : Spring protection			6,195	5,838

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Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kawoko Butenga B	Sector Development Grant	6,195	5,838
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	699,156
Sector : Agriculture			54,332	498
Programme : District Production Services			54,332	498
Capital Purchases				
Output : Non Standard Service Delivery Capital			54,332	498
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bukomansimbi Central Bukomansimbi head quaters	Sector Development Grant	14,627	498
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	163,646
Programme : District, Urban and Community Access Roads			80,084	163,646
Capital Purchases				
Output : Administrative Capital			80,084	163,646
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	4,114
Monitoring, Supervision and Appraisal - General Works -1260	Bukomansimbi Central monitoring and evaluation of works	Other Transfers from Central Government	6,400	7,616

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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	3,170
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	85,010
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Bukomansimbi Central Road equipment and repair	Other Transfers from Central Government	40,176	61,885
Sector : Education			275,833	42,012
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	42,012
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	42,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST VICTORS KITAASA S.S.	Kisagazi	Sector Conditional Grant (Non-Wage)	124,780	42,012
Sector : Health			516,842	342,524
Programme : Primary Healthcare			516,842	342,524
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,800	1,568
Item : 291003 Transfers to Other Private Entities				
Kitaasa HCIII	Kisagazi Kitaasa village	Sector Conditional Grant (Non-Wage)	6,800	1,568
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	340,957
Item : 312101 Non-Residential Buildings				
Coordinate District HIV services	Bukomansimbi Central Bukomansimbi District	External Financing	0	177,714
District technical support to manage child survival interventions including birth registration	Bukomansimbi Central Bukomansimbi District	External Financing	170,000	0
Other Donor Re-current Activities	Bukomansimbi Central Bukomansimbi District	External Financing	0	82,352
Support ICCM and other community health activities conducted by VHTs	Bukomansimbi Central Bukomansimbi District	External Financing	180,000	75,851

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Support immunization and surveillance services by WHO	Bukomansimbi Central Bukomansimbi District	External Financing	80,000	0
Support immunization services by UNEPI	Bukomansimbi Central Bukomansimbi District	External Financing	80,000	5,040
Sector : Water and Environment			235,770	110,940
Programme : Rural Water Supply and Sanitation			235,770	110,940
Capital Purchases				
Output : Administrative Capital			22,291	22,291
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	30
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	9,053
Monitoring, Supervision and Appraisal - Fuel-2180	Bukomansimbi Central Kitanda, kibinge, Bukomansi mbi T/C & Bigasa S/C	Sector Development Grant	520	520
Monitoring, Supervision and Appraisal - General Works -1260	Bukomansimbi Central Kitanda, kibinge, Bukomansi mbi T/C & Bigasa S/C	Sector Development Grant	688	688
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	21,094
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukomansimbi Central District Headquarters	Sector Development Grant	684	684
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bukomansimbi Central District Headquarters	Sector Development Grant	480	480
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bukomansimbi Central District headquarters	Sector Development Grant	20,010	19,930
Output : Construction of piped water supply system			77,565	40,689
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukomansimbi Central Kabulunga	Sector Development Grant	53,430	40,689
Construction Services - New Structures-402	Bukomansimbi Central Misanvu trading centre	Sector Development Grant	24,135	0
Sector : Public Sector Management			72,193	39,536
Programme : District and Urban Administration			8,275	8,275
Capital Purchases				
Output : Administrative Capital			8,275	8,275
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	8,275
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	31,261
Capital Purchases				
Output : Administrative Capital			63,917	31,261
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	1,333
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	1,100
Building Construction - Assorted Materials-206	Bukomansimbi Central Bukomansimbi district headquarters	District Discretionary Development Equalization Grant	17,887	3,960
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	District Discretionary	13,600	0
	Bukomansimbi Headquarters	Development Equalization Grant		
Payment of debt for additional works for construction of Administration block (walling and windows) for the ground floor	Bukomansimbi Central District headquarters	District Discretionary Development Equalization Grant	0	23,882
LCIII : Kitanda			616,452	245,289
Sector : Works and Transport			112,626	58,763
<i>Programme : District, Urban and Community Access Roads</i>			112,626	58,763
Capital Purchases				
<i>Output : Administrative Capital</i>			112,626	58,763
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Launching	Gayaza Launching of kikuta yagana mbulilembd	Other Transfers from Central Government	0	4,160
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Gayaza kikuta -gayaza-mbulile	Other Transfers from Central Government	52,416	54,603
Roads and Bridges - Open and Grade - 1568	Ndeeba Ntuuma -ndalage-kayanja-seeta	Other Transfers from Central Government	60,210	54,603
Sector : Education			445,992	142,982
<i>Programme : Pre-Primary and Primary Education</i>			108,571	77,928
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			108,571	77,928
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGO P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	6,237	9,319
BULENGE MOSLEM P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	6,599	10,301
KABANDIKO P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	6,985	4,107
KAGOLOGOLO P.S.	Mitigyera	Sector Conditional Grant (Non-Wage)	7,348	4,778
KAYANJA P.S.	Mitigyera	Sector Conditional Grant (Non-Wage)	6,969	2,323
KISAKA P.S.	Ndeeba	Sector Conditional Grant (Non-Wage)	7,742	4,649
KYAKAJWIGA P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	6,116	3,962
LWAMALENGE C.O.U	Mitigyera	Sector Conditional Grant (Non-Wage)	4,264	3,549

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MAKUKULU P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	7,557	3,530
MBAALE ST. MARTIN P.S	Ndeeba	Sector Conditional Grant (Non-Wage)	11,252	6,374
MBULIRE P.S.	Luwoko	Sector Conditional Grant (Non-Wage)	5,746	5,666
MIREMBE MUSLIM SCHOOL	Gayaza	Sector Conditional Grant (Non-Wage)	7,855	4,987
NDALAGGE ISLAMIC P.S	Luwoko	Sector Conditional Grant (Non-Wage)	5,544	1,848
NTUUMA MOSLEM P.S	Luwoko	Sector Conditional Grant (Non-Wage)	6,309	4,483
ST. HENRY S NDALAGGE P.S.	Luwoko	Sector Conditional Grant (Non-Wage)	6,422	4,037
ST. JUDE KIRINDA P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	5,625	4,016
Programme : Secondary Education			337,421	65,054
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	65,054
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULIRE S.S	Luwoko	Sector Conditional Grant (Non-Wage)	90,258	30,339
ST GEORGE S.S MAKUKUULU	Makukulu	Sector Conditional Grant (Non-Wage)	103,110	34,716
Sector : Health			15,776	9,820
Programme : Primary Healthcare			15,776	9,820
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,800	1,568
Item : 291003 Transfers to Other Private Entities				
Makukuulu HCIII	Makukulu Makukuulu village	Sector Conditional Grant (Non-Wage)	6,800	1,568
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,976	8,252
Item : 291001 Transfers to Government Institutions				
Kitanda HCIII	Mitigyera Kayanja Trading Center	Sector Conditional Grant (Non-Wage)	8,976	8,252
Sector : Water and Environment			25,058	17,575
Programme : Rural Water Supply and Sanitation			25,058	17,575

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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
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	334,650
Sector : Works and Transport			35,162	93,999
Programme : District, Urban and Community Access Roads			35,162	93,999
Capital Purchases				
Output : Administrative Capital			35,162	93,999
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Mirambi bukiri-misanvu-mirambi	Other Transfers from Central Government	35,162	35,142
kasota swamp	Butayunja kasota swamp	Other Transfers from Central Government	0	58,857
Sector : Education			1,009,664	190,975
Programme : Pre-Primary and Primary Education			93,704	76,588
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,704	69,181
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIGITA ORPHANS P.S	Butayunja	Sector Conditional Grant (Non-Wage)	6,680	12,291
BUNYEENYA P.S.	Mirambi	Sector Conditional Grant (Non-Wage)	6,760	4,480

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BUTAYUNJA P.S.	Butayunja	Sector Conditional Grant (Non-Wage)	7,058	4,751
Kalubanda P.S.	Mirambi	Sector Conditional Grant (Non-Wage)	7,163	4,152
KASSEBWAVU P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	5,399	1,800
KIRYASAAKA MUSLIM SCHOOL	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	5,230	4,493
KISOJO P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	6,076	4,606
KIYOOKA ISLAMIC	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	5,391	3,584
KYABAGOMA P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	5,770	3,720
KYAMABAALE P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	6,027	3,820
MALEKU P.S.	Maleku	Sector Conditional Grant (Non-Wage)	7,871	5,143
MISANVU DEMO. SCHOOL	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	6,454	4,770
St. Archilleo Kasota Primary School	Butayunja	Sector Conditional Grant (Non-Wage)	6,044	3,763
ST. MATIA.M.BUDDA	Kisojjo	Sector Conditional Grant (Non-Wage)	6,333	3,881
ST. PATRICK S BUYOGA MIXED P.S.	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	5,448	3,927
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	114,388
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	114,388
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIBINGE HIGH SCHOOL	Kiryasaaka	Sector Conditional Grant (Non-Wage)	90,159	30,355
KIRYASAAKA SEC.	Kiryasaaka	Sector Conditional Grant (Non-Wage)	83,262	28,033
MISANVU S.S	Kiryasaaka	Sector Conditional Grant (Non-Wage)	46,804	15,758
MISANVUCOMPREHENSIVE S.S	Kiryasaaka	Sector Conditional Grant (Non-Wage)	34,720	11,690
ST PETER COLLEGE SCHOOL KISOJO	Kisojjo	Sector Conditional Grant (Non-Wage)	37,346	12,574
UGANDA MARTYRS S.S BUYOGA	Maleku	Sector Conditional Grant (Non-Wage)	47,454	15,977
Sector : Health			52,906	14,017
Programme : Primary Healthcare			52,906	14,017
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,800	1,568
Item : 291003 Transfers to Other Private Entities				
Buyoga HCIII	Kiryasaaka Kiyooka A village	Sector Conditional Grant (Non-Wage)	6,800	1,568
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,055	12,450
Item : 291001 Transfers to Government Institutions				
Kagoggo HCII	Butayunja kagoggo Village	Sector Conditional Grant (Non-Wage)	6,539	2,862
Kisojjo HCII	Kisojjo Kyabagoma Village	Sector Conditional Grant (Non-Wage)	6,539	2,862
Mirambi HCIII	Mirambi Mirambi Village	Sector Conditional Grant (Non-Wage)	8,976	6,727
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			24,052	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kisojjo Kisojjo HCII	Sector Development Grant	24,052	0
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	Kiryasaaka Misanvu Nursery teacher's college	Sector Development Grant	0	17,575
Construction of a 30,000 Ltrs water tank	Mirambi St. Bernard Kateera primary school	Sector Development Grant	0	17,575

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Sector : Public Sector Management			508	508
<i>Programme : Local Government Planning Services</i>			508	508
Capital Purchases				
<i>Output : Administrative Capital</i>			508	508
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Mirambi Misanvu demo	District Discretionary Development Equalization Grant	508	508
LCIII : Bigasa			1,138,239	522,139
Sector : Works and Transport			137,240	65,126
<i>Programme : District, Urban and Community Access Roads</i>			137,240	65,126
Capital Purchases				
<i>Output : Administrative Capital</i>			137,240	65,126
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Mbiriizi Bukomansimbi - bulenge Rd 12kms	Other Transfers from Central Government	61,298	65,126
Roads and Bridges - Open and Grade - 1568	Bukango Kigangazi-kyaziza- bukango	Other Transfers from Central Government	75,942	65,126
Sector : Education			977,183	410,649
<i>Programme : Pre-Primary and Primary Education</i>			686,850	361,398
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			145,345	358,737
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGASA MUSLIM P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	7,082	247,273
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	10,180
BULENGE R.C. P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	6,873	9,383
BUSAGULA P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	8,950	4,872
BUSWEGE P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	7,195	5,348
GGANDA P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	5,593	4,107
GGINGO P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	5,367	8,653

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GGONGWE SDA	Butalaga	Sector Conditional Grant (Non-Wage)	5,335	3,568
KAWOKO COU P.S	Bukango	Sector Conditional Grant (Non-Wage)	6,213	3,871
KAYUNGA MOSLEM P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	5,987	4,319
KIGANGAZZI P/S	Kigangazi	Sector Conditional Grant (Non-Wage)	6,060	6,016
KIGUMBA P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	8,612	4,890
KIGUNGUMIKA P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	6,019	4,877
Kitaasa Mixed Primary School	Kigangazi	Sector Conditional Grant (Non-Wage)	5,730	3,935
KITEMI P.S.	Bukango	Sector Conditional Grant (Non-Wage)	4,570	3,433
KITEREDDE P.S	Butalaga	Sector Conditional Grant (Non-Wage)	5,359	3,310
KYANGO MUSLIM P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	6,019	4,016
KYAZIIZA P.S.	Bukango	Sector Conditional Grant (Non-Wage)	6,382	4,067
NABIGOBE P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	6,221	4,225
NTUUMA-KIGUNGUMIKA P.S	Kigangazi	Sector Conditional Grant (Non-Wage)	5,247	3,852
ST. ANTHONY MBIRIIZI P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	5,367	3,538
ST. LUKE BUYINJAYINJA P.S	Butalaga	Sector Conditional Grant (Non-Wage)	5,311	3,645
Capital Purchases				
Output : Classroom construction and rehabilitation			541,505	2,661
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Bukango	Sector Development Grant	541,505	2,661
Programme : Secondary Education			290,333	49,250
Higher LG Services				
Output : Secondary Teaching Services			144,054	0
Item : 211101 General Staff Salaries				
-	Butalaga	Sector Conditional Grant (Wage)	144,054	0
	Kigumba			
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,279	49,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LAWRENCE STANDARD H/S	Kigangazi	Sector Conditional Grant (Non-Wage)	86,531	29,134

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ST PETERS S.S KIGUMBA	Butalaga	Sector Conditional Grant (Non-Wage)	59,748	20,116
Sector : Health			23,816	11,214
<i>Programme : Primary Healthcare</i>			23,816	11,214
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			23,816	11,214
Item : 291001 Transfers to Government Institutions				
Bigasa HCIII	Mbiriizi Bigasa Trading Center	Sector Conditional Grant (Non-Wage)	17,277	8,352
Kigangazzi HCII	Kigangazi Kigangazzi Trading Center	Sector Conditional Grant (Non-Wage)	6,539	2,862
Sector : Water and Environment			0	35,150
<i>Programme : Rural Water Supply and Sanitation</i>			0	35,150
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			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