
Vote:600 Bukomansimbi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 01/08/2019

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

Vote:600 Bukomansimbi District**Quarter4****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	98,714	40%
Discretionary Government Transfers	2,010,853	2,010,807	100%
Conditional Government Transfers	11,292,145	11,293,606	100%
Other Government Transfers	1,170,861	1,637,898	140%
Donor Funding	2,042,000	970,725	48%
Total Revenues shares	16,761,436	16,011,750	96%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	145,807	140,081	140,073	96%	96%	100%
Internal Audit	36,522	27,845	27,845	76%	76%	100%
Administration	1,803,334	1,796,586	1,790,718	100%	99%	100%
Finance	90,903	99,718	99,643	110%	110%	100%
Statutory Bodies	339,791	246,278	246,244	72%	72%	100%
Production and Marketing	773,100	864,351	864,265	112%	112%	100%
Health	3,641,242	2,577,613	2,343,055	71%	64%	91%
Education	8,174,890	8,217,666	7,842,061	101%	96%	95%
Roads and Engineering	839,898	1,163,629	1,163,444	139%	139%	100%
Water	327,789	342,186	342,186	104%	104%	100%
Natural Resources	88,768	93,011	92,988	105%	105%	100%
Community Based Services	499,392	442,785	442,705	89%	89%	100%
Grand Total	16,761,436	16,011,750	15,395,227	96%	92%	96%
<i>Wage</i>	9,396,035	9,396,035	9,390,512	100%	100%	100%
<i>Non-Wage Recurrent</i>	3,417,093	3,266,815	3,265,986	96%	96%	100%
<i>Domestic Devt</i>	1,906,308	2,378,175	1,995,000	125%	105%	84%
<i>Donor Devt</i>	2,042,000	970,725	743,729	48%	36%	77%

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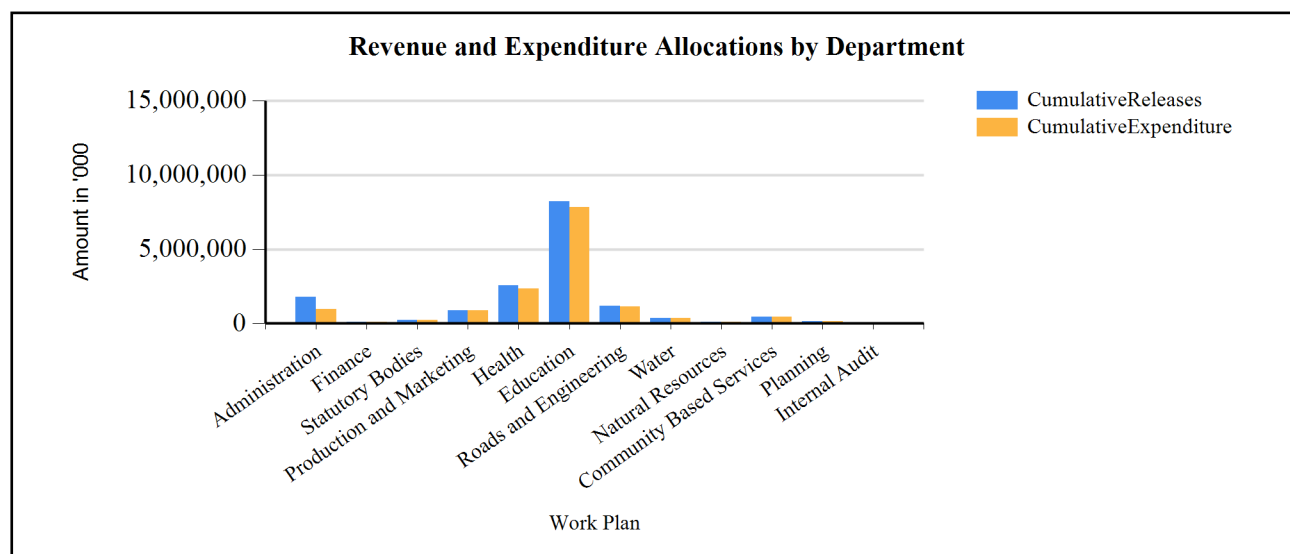
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of Quarter four (q.4),for the Financial year 2018.2019, we had cumulatively received Shs.16,011.750b of the planned Shs.16,761.436b. This represents 96% receipts.Despite the good performance, note that Local Revenue performed poorly due to a number of reasons Including poor harvest that arose from the drought.

Also Donor funding (External Financing) performed poorly due to poor projection and lack of commitment letters from our partners, more so due to having differing periods in accounting. i.e. Instead of Financial Years, Donors use calendar years, whereas others use project life from contract signing.

In terms of transfers and utilization by Departments, Shs.16,011.750 (100%) was transferred and they used Shs15,393.836b (92%). By Category Wage Utilised Shs.9,396.035 (100%). Non wage was Shs.3,266.815b of the planned Shs.3,417.093b (96%).Domestic Development was Shs.2,378.178b of the planned Shs.1,906.308b (105%) due to receiving more funds from UWEP and Uganda Road Fund. Donor Development was Shs.970.725m of the Planned Shs, 2,042 b (36%).

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	98,714	40 %
Local Services Tax	49,000	38,892	79 %
Land Fees	22,500	7,083	31 %
Application Fees	3,500	1,637	47 %
Business licenses	28,000	6,155	22 %
Liquor licenses	13,994	0	0 %
Stamp duty	13,993	0	0 %
Miscellaneous and unidentified taxes	12,600	30,983	246 %
Interest from private entities - Domestic	35,000	9,942	28 %
Property related Duties/Fees	14,021	1,487	11 %

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Advertisements/Bill Boards	6,590	2,338	35 %
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	2,010,807	100 %
District Unconditional Grant (Non-Wage)	462,080	462,080	100 %
Urban Unconditional Grant (Non-Wage)	40,400	40,400	100 %
District Discretionary Development Equalization Grant	199,409	199,363	100 %
Urban Unconditional Grant (Wage)	153,015	153,015	100 %
District Unconditional Grant (Wage)	1,133,265	1,133,265	100 %
Urban Discretionary Development Equalization Grant	22,684	22,684	100 %
2b.Conditional Government Transfers	11,292,145	11,293,606	100 %
Sector Conditional Grant (Wage)	8,109,755	8,109,755	100 %
Sector Conditional Grant (Non-Wage)	1,765,594	1,767,591	100 %
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	157,277	100 %
Gratuity for Local Governments	367,637	367,637	100 %
2c. Other Government Transfers	1,170,861	1,637,898	140 %
Support to PLE (UNEB)	7,000	12,759	182 %
Uganda Road Fund (URF)	754,869	910,638	121 %
Uganda Women Entrepreneurship Program(UWEP)	116,342	299,081	257 %
Youth Livelihood Programme (YLP)	292,650	13,979	5 %
Other	0	401,441	0 %
3. Donor Funding	2,042,000	970,725	48 %
The AIDS Support Organisation (TASO)	180,000	3,325	2 %
United Nations Children Fund (UNICEF)	170,000	0	0 %
World Health Organisation (WHO)	80,000	0	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	80,000	8,630	11 %
Korean International Cooperation Agency(KOICA)	1,532,000	665,172	43 %
Total Revenues shares	16,761,436	16,011,750	96 %

Cumulative Performance for Locally Raised Revenues

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By end of Quarter four, we had accumulated Shs98.714m of the planned Shs.245.577m (40%). We realised that due to not following the Database by LLGs funds from other sources which appear at 0%, were bundled under Misc. thus need to Streamline.

Cumulative Performance for Central Government Transfers

Up to the end of the fourth quarter, FY 2018.19 we had recieved a total of Shs.1,637.898m of the budgeted Shs.1,170b representing 140%. This over performance arose partly from recieving unplanned funds in respect of Luweero - Rwenzori to Parish Committees. Then also note that in the 2nd Quarter, we recieved Shs.12.759m from MoES Where we had expected Shs.7m thus over performance of 131%, resulting from Increase in pupils sitting PLEs. UWEP also overperformed due to increase in number of appraised and approved Women projects.

Cumulative Performance for Donor Funding

Cumulatively to 4th Quarter FY 2018.19, we had received Shs.970.725m where Shs.55.145m was received from Rakai Health Sciences Program in respect Budget support for Health to fight HIV/AIDS, TB, Orphans and other Vulnerable Children Note that 0% was realised from WHO and UNICEF whose funding arrangements were realigned to other programs outside our District

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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	751,122	121 %	154,590	406,669	263 %
District Production Services	146,997	105,521	72 %	36,749	66,631	181 %
District Commercial Services	7,742	7,621	98 %	1,936	3,875	200 %
Sub- Total	773,100	864,265	112 %	193,274	477,175	247 %
Sector: Works and Transport						
District, Urban and Community Access Roads	827,176	1,144,101	138 %	206,794	276,774	134 %
District Engineering Services	12,722	19,343	152 %	3,180	17,043	536 %
Sub- Total	839,898	1,163,444	139 %	209,975	293,817	140 %
Sector: Education						
Pre-Primary and Primary Education	5,969,403	5,911,897	99 %	1,492,345	1,786,797	120 %
Secondary Education	2,063,036	1,760,029	85 %	515,757	394,124	76 %
Education & Sports Management and Inspection	142,451	170,134	119 %	35,613	55,645	156 %
Sub- Total	8,174,890	7,842,061	96 %	2,043,714	2,236,566	109 %
Sector: Health						
Primary Healthcare	2,178,059	865,812	40 %	544,515	458,104	84 %
Health Management and Supervision	1,463,183	1,477,243	101 %	365,794	363,700	99 %
Sub- Total	3,641,242	2,343,055	64 %	910,309	821,804	90 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	327,789	342,186	104 %	81,947	81,398	99 %
Natural Resources Management	88,768	92,988	105 %	22,192	23,957	108 %
Sub- Total	416,557	435,174	104 %	104,139	105,355	101 %
Sector: Social Development						
Community Mobilisation and Empowerment	499,392	442,705	89 %	124,848	259,365	208 %
Sub- Total	499,392	442,705	89 %	124,848	259,365	208 %
Sector: Public Sector Management						
District and Urban Administration	1,803,334	1,790,718	99 %	450,833	428,743	95 %
Local Statutory Bodies	339,791	246,244	72 %	84,948	61,079	72 %
Local Government Planning Services	145,807	140,073	96 %	36,452	45,974	126 %
Sub- Total	2,288,933	2,177,036	95 %	572,232	535,797	94 %
Sector: Accountability						
Financial Management and Accountability(LG)	90,903	99,643	110 %	22,726	25,484	112 %
Internal Audit Services	36,522	27,845	76 %	9,130	6,918	76 %
Sub- Total	127,424	127,487	100 %	31,856	32,402	102 %
Grand Total	16,761,436	15,395,227	92 %	4,190,347	4,762,280	114 %

Vote:600 Bukomansimbi District**Quarter4****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	1,420,702	87%	406,933	328,389	81%
District Unconditional Grant (Non-Wage)	195,032	186,827	96%	48,758	39,539	81%
District Unconditional Grant (Wage)	286,259	223,581	78%	71,565	72,445	101%
General Public Service Pension Arrears (Budgeting)	4,435	4,435	100%	1,109	0	0%
Gratuity for Local Governments	367,637	367,637	100%	91,909	91,909	100%
Locally Raised Revenues	18,129	24,886	137%	4,532	8,078	178%
Multi-Sectoral Transfers to LLGs_NonWage	263,620	140,468	53%	65,905	32,140	49%
Multi-Sectoral Transfers to LLGs_Wage	334,808	315,591	94%	83,702	79,677	95%
Pension for Local Governments	157,813	157,277	100%	39,453	4,602	12%
Development Revenues	175,601	375,885	214%	43,900	96,701	220%
District Discretionary Development Equalization Grant	8,275	8,275	100%	2,069	0	0%
Multi-Sectoral Transfers to LLGs_Gou	167,326	367,609	220%	41,831	96,701	231%
Total Revenues shares	1,803,334	1,796,586	100%	450,834	425,089	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	621,067	533,649	86%	155,266	153,844	99%
Non Wage	1,006,666	881,185	88%	251,666	178,199	71%
Development Expenditure						
Domestic Development	175,601	375,885	214%	43,900	96,701	220%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,803,334	1,790,718	99%	450,833	428,743	95%
C: Unspent Balances						

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Recurrent Balances	5,868	0%	
Wage	5,523		
Non Wage	345		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	5,868	0%	

Summary of Workplan Revenues and Expenditure by Source

For this fourth quarter the department budgeted to receive Shs.450.834m but actual received was 423,189m representing 94% out this 66.269m is for wage,91.9 m is for gratuity,4 m is for pensions . Cumulatively Receipts amounted to Shs.1,794.68bn m representing (94%). Reason for the receiving less funds for pensions

Reasons for unspent balances on the bank account

Balance Shs.5.523m of which Shs5.523m pertains to unapplied EFTs for salaries at BoU and Shs.0.345m is for bank charges.

Highlights of physical performance by end of the quarter

Using the funds received in the quarter the department implemented the following activities as planned

13 Councilors paid monthly allowance

Progress of government programmes monitored in the department of health

PBS quarter 3and Draft budget report prepared and submitted

Quarter four funds invoiced and warranted

PAC meeting attended

Exgratia for LC1 and LC 11 paid 276 political leaders

Allowance for sub county councilors paid

Auditor general's responses submitted to ministry of finance

Salaried paid for 1104 members of staff

ULGA subscriptions made

60 pensioners paid for 3 month

Gratuity paid for 2 pensioners

37 pay change reports for deletion, reactivation, and new personal information processed on IPPS

Salary paid for the month of may, June and April for 1104 staff membersCoding and decoding of salary loan codes on IPPS

Human resource correspondences submitted to relevant ministries

Break tea served to all staffGenerator maintained and serviced

Fuel for generator procured

Offices guarded

Offices cleaned and general welfare

3 preliminary payrolls downloaded and verified

3 payroll verification reports and salary payment registers printed

60 pensioners paid

8 personal files processed on IPPS and IFMS

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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	99,718	110%	22,726	25,559	112%
District Unconditional Grant (Non-Wage)	12,424	13,026	105%	3,106	3,708	119%
District Unconditional Grant (Wage)	75,322	82,786	110%	18,831	20,541	109%
Locally Raised Revenues	3,157	3,907	124%	789	1,310	166%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	90,903	99,718	110%	22,726	25,559	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,322	82,786	110%	18,831	20,541	109%
Non Wage	15,581	16,857	108%	3,895	4,943	127%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	90,903	99,643	110%	22,726	25,484	112%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		75				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		75	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive shs 22.725M but instead received 25.559M translating into 112.5%. This was due to the Locally raised revenues and Unconditional Grant that over performed by 66.% and 19.2% respectively.

Shs 3.7M was received from Unconditional Grant Non Wage, Shs.20.541M from Unconditional Grant Wage and 1.31M from Locally raised revenues.

Cumulatively the sector has received Shs.80.717M for the Financial year translating into 88.8% of the annual Budget.

Shs. 20.541M was used to pay salaries for sector staff whereas Shs 5.017M was used for departmental operational costs.

Reasons for unspent balances on the bank account

Shs. Seventy Five thousand have been deferred to cater for Bank Charges and For Bank balance certificates.

Highlights of physical performance by end of the quarter

FY 2019/2020 Budget Estimates and Work plans, Procurement plan, Capacity Building Plan and Development Plan were approved by council , warranted and invoiced quarter four funds, Prepared and reconciled Books of accounts, staff salaries for the quarter were paid. Prepared and submitted Nine months draft Financial statements to the Accountant General for the FY2018/2019 Welfare for staff was catered for.

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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	246,278	72%	84,948	60,994	72%
District Unconditional Grant (Non-Wage)	94,990	91,439	96%	23,747	20,067	85%
District Unconditional Grant (Wage)	232,916	147,385	63%	58,229	36,846	63%
Locally Raised Revenues	11,886	7,455	63%	2,971	4,080	137%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	339,791	246,278	72%	84,948	60,994	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	232,916	147,385	63%	58,229	36,846	63%
Non Wage	106,875	98,859	92%	26,719	24,233	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	339,791	246,244	72%	84,948	61,079	72%
C: Unspent Balances						
Recurrent Balances		35	0%			
Wage		0				
Non Wage		35				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		35	0%			

Summary of Workplan Revenues and Expenditure by Source

The sector recieved Shs.246.278m of the planned Shs.339.791m representing 72%. Underperfomance arose from low utilisation of Wage budget where of the planned Shs.232.916m we utilised Shs.147.385m (63%)

In terms of Wage Shs.147.385, Nonwage SHS.98.859 (92%)

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Reasons for unspent balances on the bank account

Balance of Shs.0.034m remained committed for ledger fees.

Highlights of physical performance by end of the quarter

10 Council meetings, of which 5 were GPC, held at Bukomansimbi District headquarters, 13 District Executive meetings. Approved lease title for Bukango SEED school, Reviewed 2017.18 Audit reports, 4 Promotions, and 3 Disciplinary cases.

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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	810,019	113%	179,692	173,249	96%
District Unconditional Grant (Non-Wage)	4,198	5,078	121%	1,049	1,429	136%
District Unconditional Grant (Wage)	5,668	96,802	1708%	1,417	0	0%
Locally Raised Revenues	1,067	303	28%	267	0	0%
Sector Conditional Grant (Non-Wage)	156,048	156,048	100%	39,012	39,012	100%
Sector Conditional Grant (Wage)	551,788	551,788	100%	137,947	132,807	96%
Development Revenues	54,332	54,332	100%	13,583	0	0%
Sector Development Grant	54,332	54,332	100%	13,583	0	0%
Total Revenues shares	773,100	864,351	112%	193,275	173,249	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	557,456	648,590	116%	139,363	382,860	275%
Non Wage	161,312	161,343	100%	40,328	40,481	100%
Development Expenditure						
Domestic Development	54,332	54,332	100%	13,583	53,834	396%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	773,100	864,265	112%	193,274	477,175	247%
C: Unspent Balances						
Recurrent Balances						
		86	0%			
Wage		0				
Non Wage		86				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		86	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter four, we had received Shs.864.351m of the budgeted Shs.773.100m representing 112%. This good performance, resulted from science workers whose salary performance was enhanced. In terms of expenditure wage consumed Shs.648.590m against budget of Shs.557.456 (116%), Nonwage was Shs.161.343m of the budgeted Shs.161.312m (100%), and Development Was Shs.55.332m of the Budgeted Shs.54.332m

Reasons for unspent balances on the bank account

Shs.085.885m remained unspent to cater for Bank Balance.

Highlights of physical performance by end of the quarter

18 heifers given to beneficiaries, 1 Cooperative supported to Access Shs.600m, 4 Monitoring visits conducted. 1 Coffee Show held

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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	1,577,796	100%	393,798	396,718	101%
District Unconditional Grant (Non-Wage)	3,867	2,955	76%	967	1,429	148%
Locally Raised Revenues	983	4,501	458%	246	4,222	1719%
Sector Conditional Grant (Non-Wage)	126,015	126,015	100%	31,504	31,504	100%
Sector Conditional Grant (Wage)	1,444,326	1,444,326	100%	361,081	359,563	100%
Development Revenues	2,066,052	999,817	48%	516,513	60,185	12%
External Financing	2,042,000	970,725	48%	510,500	60,185	12%
Other Transfers from Central Government	0	5,040	0%	0	0	0%
Sector Development Grant	24,052	24,052	100%	6,013	0	0%
Total Revenues shares	3,641,242	2,577,613	71%	910,310	456,903	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,444,326	1,444,326	100%	361,080	359,563	100%
Non Wage	130,864	133,470	102%	32,716	37,939	116%
Development Expenditure						
Domestic Development	24,052	21,530	90%	6,013	21,530	358%
Donor Development	2,042,000	743,729	36%	510,500	402,772	79%
Total Expenditure	3,641,242	2,343,055	64%	910,309	821,804	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		7,562				
Donor Development		226,996				
Total Unspent		234,558	9%			

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Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive shs.910.31m, however it received 456,903m; this translates to 50% quarter receipts .Reason for this arose from non receipt of external financing out of the expected 510,500 m we only received 60.185m m which is 12% performance.,cumulatively by the end of the financial year the department has received 2,557.613 Bn out of the planned 3,641.2bn representing 90% receipts

In terms of expenditure, 2,343,055bn m was spent leaving a balance of 234,558m representing 9%

Reasons for unspent balances on the bank account

un spent balance o 234,996m on the account is for procurement of an ambulance

Highlights of physical performance by end of the quarter

Using fourth quarter finds the department
Health workers trained in Basic emergency care.
Printer procured
Radio talk shows conducted
First Aids kits for VHTs procured
CFAR trained
Digital ex-ray procured
District leaders performance review meeting held
TB drugs delivered to patients
Supply chain managed
Lab services s strengthened
Data managed
ART coverage scaled up

Vote:600 Bukomansimbi District

Quarter4

*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	7,663,403	100%	1,906,596	2,054,885	108%
District Unconditional Grant (Non-Wage)	13,670	28,897	211%	3,418	18,434	539%
District Unconditional Grant (Wage)	40,067	65,320	163%	10,017	16,391	164%
Locally Raised Revenues	39,873	34,414	86%	9,968	33,144	332%
Sector Conditional Grant (Non-Wage)	1,419,134	1,421,131	100%	354,783	473,042	133%
Sector Conditional Grant (Wage)	6,113,641	6,113,641	100%	1,528,410	1,513,874	99%
Development Revenues	548,505	554,264	101%	137,126	0	0%
Other Transfers from Central Government	7,000	12,759	182%	1,750	0	0%
Sector Development Grant	541,505	541,505	100%	135,376	0	0%
Total Revenues shares	8,174,890	8,217,666	101%	2,043,722	2,054,885	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,153,708	6,178,960	100%	1,538,421	1,530,265	99%
Non Wage	1,472,677	1,484,442	101%	368,168	537,710	146%
Development Expenditure						
Domestic Development	548,505	178,658	33%	137,126	168,590	123%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,174,890	7,842,061	96%	2,043,714	2,236,566	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		375,606				
Donor Development		0				
Total Unspent		375,606	5%			

Vote:600 Bukomansimbi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department recieved Shs.8,217.666b cumulatively of the 8,174.890 (101%)The reason for the performance arose from realisation of the targeted revenues apart from Development where of the planned Shs548m we recieved Shs.1,484.442m (101%). Otherwise Wage utilised Sh.6,178.960m (100%) Non wage Shs1,484.442m (101%)and Development Shs.178.658 (33%)

Reasons for unspent balances on the bank account

Balance was Shs.375.605m committed toward construction of Bukango SEED school.

Highlights of physical performance by end of the quarter

Paid Salaries for 756 Primary and 156 Secondary School Teachers up to end of June2019.Inspection of 144 Primary and Secondary Schools.

Vote:600 Bukomansimbi District

Quarter4

*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	140,481	165%	21,257	40,228	189%
District Unconditional Grant (Non-Wage)	5,788	14,167	245%	1,447	9,326	644%
District Unconditional Grant (Wage)	72,307	120,953	167%	18,077	30,902	171%
Locally Raised Revenues	6,934	5,361	77%	1,733	0	0%
Development Revenues	754,869	1,023,148	136%	188,717	180,365	96%
Multi-Sectoral Transfers to LLGs_Gou	252,670	38,082	15%	63,167	0	0%
Other Transfers from Central Government	502,200	985,066	196%	125,550	180,365	144%
Total Revenues shares	839,898	1,163,629	139%	209,975	220,594	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,307	120,953	167%	18,077	30,902	171%
Non Wage	12,722	19,343	152%	3,180	17,043	536%
Development Expenditure						
Domestic Development	754,869	1,023,148	136%	188,717	245,871	130%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	839,898	1,163,444	139%	209,975	293,817	140%
C: Unspent Balances						
Recurrent Balances		185	0%			
Wage		0				
Non Wage		185				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		185	0%			

Vote:600 Bukomansimbi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

For this quarter the department planned to receive Shs. 209 ,975m but actually received Shs.220.5mm representing 105%. cummulatively Of the planned Shs.839.898m we received Shs.1,163bn (139%) reason for the variance is because of funds received off budget for emergency works on roads .in terms of expenditure 1,163bn has been spent with unspent balance of 180,205

Reasons for unspent balances on the bank account

The balance of 180,205 on the account was for maintenance of the account

Highlights of physical performance by end of the quarter

During the fourth quarter the department managed to do the following

Road works and supplies where audited

Quarter three report was prepared and submitted

Roads committee held

Environmental screening of all roads

All roads to be implemented in 19/20 fy assessed

Serviced all vehicles in the department

Procured and fixed bucket tips for the grader

Ntuuma -ndalage -kayanja road rehabilitated ,billboards installed and culverts installed

Kigangazi-kyaziza road maintained with culverts and bill board installed

Seera-kyansi rd rehabilitated culverts and billboard installed

S

Vote:600 Bukomansimbi District

Quarter4

*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	75,164	124%	15,192	19,028	125%
District Unconditional Grant (Wage)	29,250	43,648	149%	7,312	11,149	152%
Sector Conditional Grant (Non-Wage)	31,516	31,516	100%	7,879	7,879	100%
Development Revenues	267,023	267,023	100%	66,756	0	0%
Sector Development Grant	245,970	245,970	100%	61,493	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	327,789	342,186	104%	81,947	19,028	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,250	43,648	149%	7,312	11,149	152%
Non Wage	31,516	31,516	100%	7,879	7,879	100%
Development Expenditure						
Domestic Development	267,023	267,023	100%	66,755	62,370	93%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	327,789	342,186	104%	81,947	81,398	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

During Quarter four the department received 11,149,179/= thus a cumulative revenue(Quarter 1,2,3 &4) of 343,135,662/= out of the planned 327,788,882 which signifies 104% arising from increments in salaries and wages . Expenditure rate was also at 100% .

Vote:600 Bukomansimbi District

Quarter4

Reasons for unspent balances on the bank account

Not applicable since all funds were spent

Highlights of physical performance by end of the quarter

Paid 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 production well, 2(two) 20,000 Litres rainwater harvesting tanks and extension of 2.5 km of an existing piped water scheme

Rehabilitated 13 deep boreholes and 7 shallow wells

Prepared and submitted Annual reports and workplans to line ministries, Paid bank charges, maintained one vehicle

Vote:600 Bukomansimbi District

Quarter4

*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	93,011	105%	22,192	23,980	108%
District Unconditional Grant (Non-Wage)	1,678	2,688	160%	420	1,429	341%
District Unconditional Grant (Wage)	82,862	86,400	104%	20,716	21,600	104%
Locally Raised Revenues	426	121	28%	107	0	0%
Sector Conditional Grant (Non-Wage)	3,801	3,801	100%	950	950	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	88,768	93,011	105%	22,192	23,980	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,862	86,400	104%	20,716	21,600	104%
Non Wage	5,906	6,588	112%	1,477	2,357	160%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	88,768	92,988	105%	22,192	23,957	108%
C: Unspent Balances						
Recurrent Balances						
		23	0%			
Wage		0				
Non Wage		23				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		23	0%			

Vote:600 Bukomansimbi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department recieved Shs.23.980m of the planned Shs.22.192m (108%). Cumm. to date we recieved Shs.93.011m of the planned Shs.88.768m (105%). This performance was only let down by locally raised revenue that fetched only Shs.0.121m of the Budgeted Shs.0.426m (28%).

In terms of expenditure Wage used Shs.86.4m of the budgeted Shs.82.862m (104%). Non wage was Shs.6.588m of the planned Shs.5.906m (112%)

Reasons for unspent balances on the bank account

Shs.23,000 committed to bank charges.

Highlights of physical performance by end of the quarter

4 Staff paid salaries up to end of June 2019. Four meetings held in respect of Wetland mgt. Compliance mgt of Kyogya wetland and Katonga Wetland .

Vote:600 Bukomansimbi District

Quarter4

*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	442,785	89%	124,848	78,054	63%
District Unconditional Grant (Non-Wage)	1,824	2,146	118%	456	563	124%
District Unconditional Grant (Wage)	59,033	42,748	72%	14,758	10,736	73%
Locally Raised Revenues	463	131	28%	116	0	0%
Other Transfers from Central Government	408,992	368,680	90%	102,248	59,484	58%
Sector Conditional Grant (Non-Wage)	29,080	29,080	100%	7,270	7,270	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	499,392	442,785	89%	124,848	78,054	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,033	42,748	72%	14,758	10,736	73%
Non Wage	440,359	399,957	91%	110,089	248,628	226%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	499,392	442,705	89%	124,848	259,365	208%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		80				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		80	0%			

Vote:600 Bukomansimbi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During 4th Quarter the sector expected to receive shs. 124.488m, the sector however received she, 53.1m representing 42.65m received. In terms of expenditure the sh 10m was wage representing 18.8%, Sector Conditional grant None wage representing 13.57%, 33m was Luwero Rwenzori representing 62.1, 3.2m was other gov't transfers representing 6%

Reasons for unspent balances on the bank account

Shs 80,000 remained unspent to cater for bank charges

Highlights of physical performance by end of the quarter

Of the funds received 12 groups was funded with 33m under Luwero Rwenzori, 1 PWD was funded with Special Grant, Paid salaries for DCDO,SDCO and SPWO. Facilitated council meetings for Disability, Youth, Older persons and Women, monitored YLP, UWEP, and Special grant beneficiary groups, facilitated DYC and DWC leaders to monitor Youth and Women Groups, recovered 5.8 million and 5m for YLP and UIWEP respectively, paid rent for DYC office space.

Vote:600 Bukomansimbi District

Quarter4

*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	65,649	103%	15,970	16,900	106%
District Unconditional Grant (Non-Wage)	29,594	29,844	101%	7,399	7,399	100%
District Unconditional Grant (Wage)	34,286	35,805	104%	8,572	9,501	111%
Development Revenues	81,927	74,433	91%	20,482	0	0%
District Discretionary Development Equalization Grant	74,479	74,433	100%	18,620	0	0%
District Unconditional Grant (Non-Wage)	7,448	0	0%	1,862	0	0%
Total Revenues shares	145,807	140,081	96%	36,452	16,900	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,286	35,805	104%	8,572	9,501	111%
Non Wage	29,594	29,844	101%	7,399	10,469	142%
Development Expenditure						
Domestic Development	81,927	74,425	91%	20,482	26,004	127%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	145,807	140,073	96%	36,452	45,974	126%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		8				
Donor Development		0				
Total Unspent		8	0%			

Summary of Workplan Revenues and Expenditure by Source

We planned to receive Shs.145.8m but Actual amounted to Shs.140.081m representing 98%. In terms of expenditure wage amounted to Shs.35.805m (104%), Non wage Shs.29.844m and Dev Shs.74.425m.

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Quarter4

Reasons for unspent balances on the bank account

Balance Shs.8,000/= for Bank charges

Highlights of physical performance by end of the quarter

6 DTPC meetings held,District Web site Maintained.Annual Subscriptions paid.4 toilets monitored.

Vote:600 Bukomansimbi District

Quarter4

*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	27,845	76%	9,130	6,918	76%
District Unconditional Grant (Non-Wage)	2,408	2,408	100%	602	602	100%
District Unconditional Grant (Wage)	33,502	25,263	75%	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	27,845	76%	9,130	6,918	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,502	25,263	75%	8,376	6,316	75%
Non Wage	3,020	2,582	85%	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	27,845	76%	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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive 9.103m for the quarter but instead received Shs 6.91M translating into 76% Cumulatively the sector has received Shs 27.845M representing 76.2% of the annual Budget. This under performance is due to non receipt of locally raised revenues. Shs 6.3M was received from Unconditional Grant Wage, Shs 0.601M from Non wage. Shs 6.3 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 Third 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

Quarter4

*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

Quarter4

Vote:600 Bukomansimbi District

Quarter4

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 paid by 28th Subscription to ULGA Quarter four funds invoiced and warranted PAC meeting attended Exgratia for LC1 and LC 11 paid 276 political leaders Allowance for sub county councilors paid Auditor generals responses submitted to ministry of finance Salaried paid for 1104 members of staff ULGA subscriptions made Auditor generals meetings attended Technical planning committee meetings chaired Performance agreements signed and submitted JARD undertakings 	<ul style="list-style-type: none"> 13 Councillors paid monthly allowance Progress of government programmes monitored in the department of health Pbs quarter 3 report prepared and submitted Quarter four funds invoiced and warranted PAC meeting attended Exgratia for LC1 and LC 11 paid 276 political leaders Allowance for sub county councilors paid Auditor generals responses submitted to ministry of finance Salaried paid for 1104 members of staff ULGA subscriptions made 60 pensioners paid for 3 month Gratuity paid for 2 pensioners 		<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"> 13 Councillors paid monthly allowance Progress of government programmes monitored in the department of health Pbs quarter 3 report prepared and submitted Quarter four funds invoiced and warranted PAC meeting attended Exgratia for LC1 and LC 11 paid 276 political leaders Allowance for sub county councilors paid Auditor generals responses submitted to ministry of finance Salaried paid for 1104 members of staff ULGA subscriptions made 60 pensioners paid for 3 month Gratuity paid for 2 pensioners

Vote:600 Bukomansimbi District

Quarter4

	<p>implemented and supervised</p> <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	223,581	78 %	79,690

Vote:600 Bukomansimbi District**Quarter4**

212105	Pension for Local Governments	157,813	160,990	102 %	4,602
212107	Gratuity for Local Governments	367,637	367,638	100 %	91,909
221007	Books, Periodicals & Newspapers	500	0	0 %	0
221009	Welfare and Entertainment	3,000	610	20 %	0
221011	Printing, Stationery, Photocopying and Binding	6,160	2,286	37 %	0
221012	Small Office Equipment	3,000	310	10 %	0
221014	Bank Charges and other Bank related costs	1,000	1,578	158 %	474
221017	Subscriptions	6,000	6,000	100 %	1,500
222001	Telecommunications	1,000	1,200	120 %	0
227001	Travel inland	44,381	75,267	170 %	0
227002	Travel abroad	5,000	0	0 %	0
227004	Fuel, Lubricants and Oils	27,000	17,625	65 %	735
228002	Maintenance - Vehicles	15,000	9,015	60 %	2,191
228004	Maintenance – Other	12,300	6,210	50 %	2,277
321608	General Public Service Pension arrears (Budgeting)	4,435	0	0 %	0
	Wage Rect:	286,259	223,581	78 %	79,690
	Non Wage Rect:	654,227	648,728	99 %	103,688
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	940,485	872,309	93 %	183,377
Reasons for over/under performance:		Reason for over performance was due to payment of exgratia for poilitical leaders and payments on emergency activities that where nott planned for.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80) Bukomansimbi local and teachers and health staff	(68) 68% established post filled at district ,sub county ,health workers and teachers	()	(68)68% established post filled at district ,sub county ,health workers and teachers	
%age of staff appraised	(90) AllDistrict,local government,teachers and health workers staff	(85) 90% of staff have been appraised	()	(90)90% of staff have been appraised	
%age of staff whose salaries are paid by 28th of every month	(95) AllDistrict,local government,teachers and health workers staff	(98) 98 % of all staff paid salary	()	(98)98% of all staff paid salary	
%age of pensioners paid by 28th of every month	(90) AllDistrict,local government,teachers and health workers staff	(99) 99% pensioners paid	()	(99)99% pensioners paid	

Vote:600 Bukomansimbi District

Quarter4

Non Standard Outputs:	-staff performance appraised -tea served to all staff -pay change reports filled -service commission submissions made	37 pay change reports for deletion,reactivation, and new personal information processed on IPPS Salary paid for the month of may,june and april for 1104 staff members Coding and decoding of salary loan codes on IPPS Human resource correspondences submitted to relevant ministries Break tea served to all staff	37 pay change reports for deletion,reactivation, and new personal information processed on IPPS Salary paid for the month of may,june and april for 1104 staff members Coding and decoding of salary loan codes on IPPS Human resource correspondences submitted to relevant ministries Break tea served to all staff	
221009 Welfare and Entertainment	4,000	3,240	81 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,400	35 %	400
227001 Travel inland	2,000	1,540	77 %	1,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,180	62 %	1,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	6,180	62 %	1,940
Reasons for over/under performance:	Reason for under performance was non allocation of funds to the department			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) Bukomansimbi District headquarters	(1) Bukomansimbi District headquarters		
Availability and implementation of LG capacity building policy and plan	(Yes) Bukomansimbi district	(yes) Bukomansimbi district		
Non Standard Outputs:	<div><div> 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 </div><div>•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</div></div>			
221003 Staff Training	450	0	0 %	0

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

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:

	Inspected	•Local governments	Inspected
Local governments inspected	programme implementation in Bigasa and Butenga	inspected<	programme implementation in Bigasa and Butenga
Local governments mentored and coached	Monitored back to school activities of kiggungumika, butay unja, mirambi and mirembe primary school	mentored and coached<	Monitored back to school activities of kiggungumika, butay unja, mirambi and mirembe primary school
Sub county government programmes monitored	Followed up on staff residue area	• Sub county government programmes monitored	Followed up on staff residue area
local council courts supervised		• local council courts supervised	
Local councils guided		• Local councils guided	
Bye laws generated 		• Bye laws generated	
>		• Sub county budgets and work plans generate	
IPFs disseminated			
Reports generated and incorporated within the district reports			
Sub county budgets and workplans generated			
			

227001 Travel inland	9,000	7,701	86 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	7,701	86 %	1,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	7,701	86 %	1,900

Reasons for over/under performance: No challenge

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:		 Internet for PBS provided Website maintained Flyers and brochures of the district profile printed and disseminated Talk shows held Public notices printed and displayed 	Internet for PBS provided Website maintained Talk shows held Public notices printed and displayed	<ul style="list-style-type: none">• Internet for PBS provided• Website maintained• Flyers and brochures of the district profile printed and disseminated• Talk shows held• Public notices printed and displayed	Internet for PBS provided Website maintained Talk shows held Public notices printed and displayed
227001	Travel inland	5,000	1,933	39 %	850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,933	39 %	850
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	1,933	39 %	850
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		 Electricity paid Security guards for chairperson paid Water payed Staff welfare and entertainment National functions held Office cleaned and mantained Offices guarded 	Generator maintained and serviced Fuel for generator procured Offices guarded Offices cleaned and general welfare Tea served to all staff	<ul style="list-style-type: none">• Electricity bills paid• Security guards for chairperson• Water bills paid• Staff welfare and entertainment• National functions held• Office cleaned and maintained• Offices guarded	Generator maintained and serviced Fuel for generator procured Offices guarded Offices cleaned and general welfare Tea served to all staff
221009	Welfare and Entertainment	4,800	6,942	145 %	5,000
222001	Telecommunications	3,000	4,750	158 %	3,000
222002	Postage and Courier	300	0	0 %	0
223004	Guard and Security services	2,400	2,880	120 %	2,240
223005	Electricity	3,000	4,000	133 %	4,000
223006	Water	600	0	0 %	0
224004	Cleaning and Sanitation	800	0	0 %	0
227001	Travel inland	5,100	13,626	267 %	1,220

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227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	35,198	147 %	15,460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	35,198	147 %	15,460

Reasons for over/under performance: The cost of maintaining the generator is high since we have no power grid

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:

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

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

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:

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

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

3 preliminary payrolls downloaded and verified
 3 payroll verification reports and salary payment registers printed
 60 pensioners paid 8 personal files processed on IPPS and IFMS

221011 Printing, Stationery, Photocopying and Binding	6,240	3,320	53 %	200
222001 Telecommunications	760	0	0 %	0

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227001 Travel inland	12,820	12,630	99 %	3,205
227004 Fuel, Lubricants and Oils	2,180	1,950	89 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	17,900	81 %	5,355
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	17,900	81 %	5,355
Reasons for over/under performance: Nil				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(50) District and health centers records departments	(50) Records after trained in records management	(50)District and health centers records departments	(50)Records after trained in records management
Non Standard Outputs:	<ol style="list-style-type: none"> Correspondence s picked and delivered Bio- data of all staff computerized 	Application forms picked from post office masaka	<ul style="list-style-type: none"> Correspondences picked and delivered Bio- data of all staff computerized 	Application forms picked from post office masaka
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: Lack of space for storage				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> Reports compiled Barazaz held Community dialogues done 		<ul style="list-style-type: none"> Reports compiled Barazaz held Community dialogues done 	
221001 Advertising and Public Relations	3,000	2,620	87 %	1,610
227001 Travel inland	1,000	12,514	1251 %	9,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	15,134	378 %	10,724
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	15,134	378 %	10,724

Vote:600 Bukomansimbi District

Quarter4

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 	<ul style="list-style-type: none"> Reports submitted Bid securities verified for medical equipment Works evaluated 		<ul style="list-style-type: none"> Reports submitted Bid securities verified for medical equipment Works evaluated 	
221001 Advertising and Public Relations	2,000	600	30 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,650	55 %		950
227002 Travel abroad	5,000	5,193	104 %		5,193
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	7,443	74 %		6,143
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	7,443	74 %		6,143
Reasons for over/under performance: Reasopn for under performance was due to limited funding for the unit					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:					

Vote:600 Bukomansimbi District

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	8,275	8,275	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,275	8,275	100 %		0
Donor Dev:	0	0	0 %		0
Total:	8,275	8,275	100 %		0
Reasons for over/under performance:					
Total For Administration : Wage Rect:	286,259	223,581	78 %		79,690
Non-Wage Reccurent:	743,047	740,717	100 %		146,059
GoU Dev:	8,275	8,275	100 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,037,581	972,574	93.7 %		225,749

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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	()		()	()
Non Standard Outputs:	Salary of Accounts staff paid Response to queries raised by Auditor General and Internal Auditor General Books of Accounts procured	Twelve months staff salaries have been promptly paid at the district headquarters.			staff salaries for the months of April, May and June 2019 have been paid
211101 General Staff Salaries	75,322	82,786	110 %		20,541
221011 Printing, Stationery, Photocopying and Binding	3,080	4,246	138 %		1,391
227001 Travel inland	3,160	3,390	107 %		700
Wage Rect:	75,322	82,786	110 %		20,541
Non Wage Rect:	6,240	7,636	122 %		2,091
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	81,562	90,422	111 %		22,632
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(45000000) To have 100% Local Service Tax collected as budgeted	(44800000) Local service tax has been collected for twelve months of the financial year amounting to Shs 44.8million		()	()
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	(60468661) Funds have been collected from Trading L incenses, Market dues, Land Fees, Mock and application fees		()	(39868661)Funds have been collected from Trading L incenses, 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,338	1,240	93 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,338	1,240	93 %	0

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-05-31) 2019/2020 Procurement Plan, Development Plan, Capacity Building Plan approved by the District Council by 31/05/2019	(1) 2019/2020 procurement plan, Development Plan , Capacity Building Plan have been approved by the District Council.	()	(2019-05-31)2019/2020 procurement plan, Development Plan , Capacity Building Plan were approved by the District Council.
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	(2) F/Y 2019/2020 Budget Estimates and Annual Work plan have been tabled and approved by the District Council	()	(2019-05-31)F/Y 2019/2020 Budget Estimates and Annual Work plan were approved by the District Council
Non Standard Outputs:	N/A	FY 2018/ 2019 Budget estimates were prepared and distributed to stakeholders, 2019/2020 draft Budget Frame work Paper were distributed and Budget Motion for 2019/2020 were photocopied		Photocopying of 2019/2020 Budget Motion

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	260

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) FY 2017/2018 Draft and Final Accounts were prepared and submitted to the Auditor General and Accountant General	()	()
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Non Standard Outputs:	N/A	FY 2018/2019, Six,Nine months draft Financial Statements have been prepared and submitted to Accountant General. Books of Accounts have been properly kept and departmental welfare catered for.			FY 2018/2019 Nine months Draft Financial Statements were prepared and submitted to Accountant General, Books of Accounts were prepared and departmental welfare catered for.
221009 Welfare and Entertainment		480	480	100 %	120
221011 Printing, Stationery, Photocopying and Binding		334	172	52 %	84
221014 Bank Charges and other Bank related costs		819	620	76 %	458
227001 Travel inland		4,370	3,280	75 %	880
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,003	4,552	76 %	1,542
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,003	4,552	76 %	1,542
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			
227001 Travel inland		1,000	2,429	243 %	1,050
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	2,429	243 %	1,050
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	2,429	243 %	1,050
Reasons for over/under performance:					
Total For Finance : Wage Rect:		75,322	82,786	110 %	20,541
Non-Wage Reccurent:		15,581	16,857	108 %	4,943
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		90,903	99,643	109.6 %	25,484

Vote:600 Bukomansimbi District

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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.	5 council meetings organized, 5 GPC meetings organized, Salaries for staff paid from July 2018 to June 2019.			One council meeting organized, 2 GPC meetings organized, Salaries for staff paid up to June 2019.
211101 General Staff Salaries	32,665	55,984	171 %		7,055
221009 Welfare and Entertainment	3,600	3,820	106 %		1,290
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		300
227004 Fuel, Lubricants and Oils	909	905	100 %		227
228004 Maintenance – Other	400	350	88 %		150
Wage Rect:	32,665	55,984	171 %		7,055
Non Wage Rect:	6,109	6,275	103 %		1,967
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,774	62,258	161 %		9,022
Reasons for over/under performance: office space for staff is lacking					
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	5 procurement meetings organized, discussed and awarded framework contracts.			3 procurement meetings organized, discussed and awarded framework contracts.
221002 Workshops and Seminars	5,202	5,079	98 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,202	5,079	98 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,202	5,079	98 %		0

Vote:600 Bukomansimbi District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
office space is lacking					
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	15 staff regularized, 15 staff recruited 10 promoted, 5 staff got disciplinary actions, 4 adverts made, 6 interviews conducted			4 Staff recruited, 11 teachers promoted, 3 staff got disciplinary actions. 2 adverts made, 3 interviews conducted
211101 General Staff Salaries	24,336	12,335	51 %		5,158
221001 Advertising and Public Relations	4,140	2,060	50 %		0
221009 Welfare and Entertainment	1,500	1,500	100 %		375
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221014 Bank Charges and other Bank related costs	240	520	217 %		310
227001 Travel inland	10,000	9,984	100 %		2,445
227004 Fuel, Lubricants and Oils	2,541	2,110	83 %		360
Wage Rect:	24,336	12,335	51 %		5,158
Non Wage Rect:	20,421	18,174	89 %		3,990
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,757	30,509	68 %		9,148
Reasons for over/under performance: Lack of space for board meetings					
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) 13 applications cleared	()		(2)2 land applications cleared Bigasa S/C Land for seed school

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No. of Land board meetings	() 10 meetings to be held at the district headquarter, LLGs: Bigasa, Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council	(10) 8 board meetings organized at District Headquarters .	()	(2) 2 board meetings organized at District Headquarters .
Non Standard Outputs:	15 site visits made in LLGs Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council	Visited Bigasa S/C land for seed school, Kitanda and Kibinge sub counties		Visited Bigasa S/C land for seed school
221002 Workshops and Seminars	6,100	5,868	96 %	1,440
221011 Printing, Stationery, Photocopying and Binding	270	269	100 %	68
227004 Fuel, Lubricants and Oils	660	662	100 %	165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,030	6,799	97 %	1,673
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,030	6,799	97 %	1,673

Reasons for over/under performance: Transport facility to visit land sites is a challenge

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)
No. of LG PAC reports discussed by Council	() LGPAC reports discussed by council at the District headquarter	()	()	()
Non Standard Outputs:	 special audit reports discussed as demanded by authorities (Atleast 2)			
221002 Workshops and Seminars	10,420	10,876	104 %	3,099
221011 Printing, Stationery, Photocopying and Binding	510	648	127 %	121
227004 Fuel, Lubricants and Oils	2,800	2,751	98 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,730	14,275	104 %	3,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,730	14,275	104 %	3,920

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

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No of minutes of Council meetings with relevant resolutions	() Budget Approval, work plans and reports at district headquarter	(5) Approved quarterly reports, Approved revision of work plans and budgetb2018/2019, Approved 2019/2020 budget estimates at district headquarters	()	(1)Approved revision of work plans and budgetb2018/2019, Approved 2019/2020 budget estimates at district headquarters
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 from July 2018 to June 2019 fully paid .		Salaries for political leaders for April to June 2019 fully paid .
211101 General Staff Salaries	175,915	79,066	45 %	24,633
221002 Workshops and Seminars	18,350	14,076	77 %	6,450
221011 Printing, Stationery, Photocopying and Binding	16	1,285	8170 %	0
221014 Bank Charges and other Bank related costs	18	107	606 %	0
227001 Travel inland	8,000	8,000	100 %	2,000
227004 Fuel, Lubricants and Oils	24,000	22,178	92 %	3,923
Wage Rect:	175,915	79,066	45 %	24,633
Non Wage Rect:	50,383	45,647	91 %	12,373
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	226,298	124,712	55 %	37,006
Reasons for over/under performance:	Space for council meetings is still lacking.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 General Purpose Committee meetings held at the district Headquarter	5 GPC meetings organized, Discussed draft budget estimates of 2019/2020, Discussed 3 quarters 2019/2020.	2 meetings to discuss draft budget estimates 2019/2020 and 3rd quarter implementation report 2018/2019.	2 GPC meetings organized, Discussed draft budget estimates of 2019/2020, Discussed quarter 3 2019/2020
227001 Travel inland	4,000	2,611	65 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,611	65 %	310
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,611	65 %	310

Vote:600 Bukomansimbi District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of space for council meetings				
<i>Total For Statutory Bodies : Wage Rect:</i>	232,916	147,385	63 %		36,846
<i>Non-Wage Reccurent:</i>	106,875	98,859	92 %		24,233
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	339,791	246,244	72.5 %		61,079

Vote:600 Bukomansimbi District

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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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Data collection and registration of farmers Exchange visits and field days conducting supervision and monitoring of agricultural extension services by sub county leaders and technical staff. attending district level meetings and making a follow up of farmers. selecting beneficiaries for OWC inputs and monitoring distribution of the inputs.	Farmer registration, selection of farmer beneficiaries for OWC, monitoring and distribution of inputs. training of farmers, maintaining of motorcycles.			Farmer registration, selection of farmer beneficiaries for OWC, monitoring and distribution of inputs. training of farmers, maintaining of motorcycles.
211101 General Staff Salaries	523,124	648,590	124 %		382,860
221011 Printing, Stationery, Photocopying and Binding	6,597	6,597	100 %		1,649
222001 Telecommunications	2,000	2,000	100 %		500
224006 Agricultural Supplies	8,000	8,000	100 %		2,000
227001 Travel inland	41,520	41,250	99 %		10,110
227004 Fuel, Lubricants and Oils	17,120	17,120	100 %		3,801
228002 Maintenance - Vehicles	20,000	27,565	138 %		5,749
Wage Rect:	523,124	648,590	124 %		382,860
Non Wage Rect:	95,237	102,532	108 %		23,809
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	618,361	751,122	121 %		406,669
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			
221008 Computer supplies and Information Technology (IT)	480	50	10 %	0
221011 Printing, Stationery, Photocopying and Binding	279	138	50 %	0
221014 Bank Charges and other Bank related costs	200	100	50 %	0
227001 Travel inland	10,708	10,396	97 %	2,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,667	10,684	92 %	2,219
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,667	10,684	92 %	2,219

Reasons for over/under performance:

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			
221008 Computer supplies and Information Technology (IT)	200	200	100 %	200
221011 Printing, Stationery, Photocopying and Binding	468	568	121 %	167
221014 Bank Charges and other Bank related costs	150	150	100 %	87
227001 Travel inland	8,196	8,196	100 %	2,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,014	9,114	101 %	2,503
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,014	9,114	101 %	2,503

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		1. Agricultural statistics collected from 5 LLGs of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi TC and compiled in a district data base. 2. Farmers capacity build in production techniques along commodity value chains. 3. Plant health improved. 4. LLG staff backstopped and mentored. 5. Communication and reporting on crop enterprises made to Council, MAAIF & MDAs 5. Operation Wealth Creation (OWC) activities supported in the 5 LLGs. 6. Agricultural laws and regulations enforced in the 5 LLGs 7. Monitoring and evaluation.		
221002 Workshops and Seminars	1,277	1,267	99 %	319
221008 Computer supplies and Information Technology (IT)	590	588	100 %	147
221009 Welfare and Entertainment	200	200	100 %	50
221011 Printing, Stationery, Photocopying and Binding	280	472	169 %	70
221012 Small Office Equipment	200	150	75 %	50
221014 Bank Charges and other Bank related costs	200	78	39 %	0
222001 Telecommunications	200	150	75 %	50
222003 Information and communications technology (ICT)	300	370	123 %	75
227001 Travel inland	14,201	14,201	100 %	5,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,448	17,476	100 %	5,851
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,448	17,476	100 %	5,851
Reasons for over/under performance:				
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.	(30) Deployment and supervision of 30 tsetse fly traps in the town council.	()	(30)Deployment and supervision of 30 tsetse fly traps in the town council.

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Non Standard Outputs:	Promotion of commercial entomology and control of tsetseflies and ticks				
221011 Printing, Stationery, Photocopying and Binding	317	239	75 %		80
221014 Bank Charges and other Bank related costs	120	0	0 %		0
227001 Travel inland	8,577	8,577	100 %		2,144
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,014	8,816	98 %		2,224
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,014	8,816	98 %		2,224
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
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				
211101 General Staff Salaries	34,332	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	400	200	50 %		0
221009 Welfare and Entertainment	294	146	50 %		0
221011 Printing, Stationery, Photocopying and Binding	819	425	52 %		0
221014 Bank Charges and other Bank related costs	330	0	0 %		0

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222001 Telecommunications	40	20	50 %	0
227001 Travel inland	4,981	2,570	52 %	0
227004 Fuel, Lubricants and Oils	2,660	1,170	44 %	0
228002 Maintenance - Vehicles	1,667	569	34 %	0
Wage Rect:	34,332	0	0 %	0
Non Wage Rect:	11,191	5,100	46 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,523	5,100	11 %	0

Reasons for over/under performance:

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:				
312104 Other Structures	14,627	14,627	100 %	14,129
312201 Transport Equipment	39,705	39,705	100 %	39,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,332	54,332	100 %	53,834
Donor Dev:	0	0	0 %	0
Total:	54,332	54,332	100 %	53,834

Reasons for over/under performance:

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

No of awareness radio shows participated in	() 1 local radio talk show on enterprise development and trade promotion	()	()	()
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.	()	()	()

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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	70	99 %	50
227001 Travel inland	2,426	2,426	100 %	1,214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,497	2,496	100 %	1,264
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,497	2,496	100 %	1,264
Reasons for over/under performance:				
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(0) Not planed for	()	()	()
No of businesses assited in business registration process	(5) Assist business enterprises to register with URSB	()	()	()
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	()	()	()
Non Standard Outputs:	Capacity building of DCO on quality processes with UNBS			
227001 Travel inland	350	350	100 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	350	350	100 %	110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	350	350	100 %	110
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	()	()	()

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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	960	100 %		140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,040	980	94 %		140
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,040	980	94 %		140
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
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	1,250	100 %		626
227001 Travel inland	1,740	1,740	100 %		1,210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,990	2,990	100 %		1,836
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,990	2,990	100 %		1,836
Reasons for over/under performance:					
Output : 018305 Tourism Promotional Services					
N/A					
Non Standard Outputs:					

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227001 Travel inland	560	510	91 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	560	510	91 %	230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	560	510	91 %	230
Reasons for over/under performance:				
Output : 018306 Industrial Development Services				
No. of opportunitites identified for industrial development	() Industrial development opportunities identified	()	()	()
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	75	88 %	75
227001 Travel inland	220	220	100 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305	295	97 %	295
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	305	295	97 %	295
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	557,456	648,590	116 %	382,860
Non-Wage Reccurent:	161,312	161,343	100 %	40,481
GoU Dev:	54,332	54,332	100 %	53,834
Donor Dev:	0	0	0 %	0
Grand Total:	773,100	864,265	111.8 %	477,175

Vote:600 Bukomansimbi District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.			6 health education sessions conducted, 3 radio talk shows conducted, 60 spot messages passed	2 health education sessions conducted, 1 radio talk show for Tb management and emergency medical services held Community radio announcements to advocate for immunization emergency health care and sanitation held
221011 Printing, Stationery, Photocopying and Binding	400	971	243 %		121
227001 Travel inland	672	656	98 %		0
227004 Fuel, Lubricants and Oils	1,000	1,700	170 %		1,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,072	3,327	161 %		1,571
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,072	3,327	161 %		1,571
Reasons for over/under performance:	Reason for over performance was some activities were refereed to the last quarter awaiting funding from Donors				
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	(51700)	(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	(15000)
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	(8500)	(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	(2500)
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	(2200)	(618)40% mothers delivered at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Butenga Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary	(570)

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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	(2700)	(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	(570)
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	22,205	66 %	4,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,607	22,205	66 %	4,045
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,607	22,205	66 %	4,045
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	(132) Health care workers trained in basic health care mgt	(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	()Health care workers trained in basic health care mgt
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	(20) 20 ,Mentor ships and trainings for health workers1	(7)Trainings, mentorships and CMEs done at the health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	(20)20 ,Mentor ships and trainings for health workers1

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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	(22300) out patients at all government facilities	(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	(22000)out patients at all government facilities
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	(1300) Inpatients in government facilities treated for different ailments	(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	(800)Inpatients in government facilities treated for different ailments
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	(1700) Mothers de;livered in government facilitie	(479)Mother delivered in the public health units of Kagoggo HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	(380)Mothers de;livered in government facilities
% 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	(95) 95 % of approved posts filled	(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	(95)95 % of approved posts filled
% 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) 254 villages have functional VHTS	(99)VHT quarterly meetings held for all VHTs the 254 villages in the entire District and quarterly	(99)254 villages have functional VHTS
No of children immunized with Pentavalent vaccine	(3318) Children under one year of age immunised 3rd dose of DPT vaccine at public health units Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	(3150) Children vaccinated	()	(3150)Children vaccinated

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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	EMTTC services improved 251 VHTS trained	under five years of age treated by trained ICCM VHTs; before twenty four of the onset of the disease	EMTTC services improved 251 VHTS trained
291001 Transfers to Government Institutions	76,287	71,161	93 %	24,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,287	71,161	93 %	24,325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,287	71,161	93 %	24,325
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	(0) No pit latrine constructed	()	(0)No pit latrine constructed
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	(60) Villages declared ODF in the 5 sub counties of Kitanda, Kibinge, Butenga, Bigasa subcounty and Bukomansimbi Town council	()	(60)Villages declared ODF in the 5 sub counties of Kitanda, Kibinge, Butenga, Bigasa subcounty and Bukomansimbi Town council
Non Standard Outputs:	Number of villages triggered for ODF	52 villages trained and triggered		52 villages trained and triggered
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	3,860	38600 %	3,860

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10	3,860	38600 %	3,860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10	3,860	38600 %	3,860

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			Health workers trained in Basic emergency care. Printer procured Radio talk shows conducted First Aids kits for VHTs procured CFAR trained Digital exray procured District laedrrers performance review meeting held TB drugs delivered to patients Supply chain managed Lab serives strengthened Data managed ART coverage scaled up

312101 Non-Residential Buildings	510,000	507,861	100 %	166,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	510,000	507,861	100 %	166,904
Total:	510,000	507,861	100 %	166,904

Reasons for over/under performance:

Output : 088175 Non Standard Service Delivery Capital

N/A				
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Non Standard Outputs:		14 safety suits for ambulance crew, 1 projector and 27 computers and accessories procured	DREAMS stake holders meeting held Laboratory services strengthened HIV testing and treatment 3 DREAMS monthly support supervisions carried out 3 VAC meetings held 5 juvenile cases followed up in court	DREAMS stake holders meeting held Laboratory services strengthened HIV testing and treatment 3 DREAMS monthly support supervisions carried out 3 VAC meetings held 5 juvenile cases followed up in court	
312202	Machinery and Equipment	69,000	0	0 %	0
312212	Medical Equipment	1,400	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		70,400	0	0 %	0
Total:		70,400	0	0 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(3) OPD ward constructed at Kisojjo HCII in Kibinge subcounty, a surgical ward constructed at Butenga HCIV; Butenga subcounty. plus Butenga HCIV Xray & Emergency ward electrified and plumbed.	(0) Not implemented	(1)Butenga HCIV theatre expanded in Butenga subcounty.	(0)Not implemented
Non Standard Outputs:	A District medicine store and simulation center constructed at Butenga HCIV	Basic medical equipment procured for butenga health centre iv	A District medicine store constructed	Basic medical equipment procured for butenga health centre iv
312101 Non-Residential Buildings	446,378	21,530	5 %	21,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,052	21,530	90 %	21,530
Donor Dev:	422,326	0	0 %	0
Total:	446,378	21,530	5 %	21,530

Reasons for over/under performance: The money for construction was used to procure medical equipment

Output : 088185 Specialist Health Equipment and Machinery

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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	()	()	(50)50 assorted medical one x-ray machine, and first AID kits procured
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	,2 motorcycles,		,2 motorcycles,
312101 Non-Residential Buildings	243,731	13,580	6 %	13,580
312201 Transport Equipment	376,977	25,000	7 %	25,000
312212 Medical Equipment	418,566	197,288	47 %	197,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,039,274	235,868	23 %	235,868
Total:	1,039,274	235,868	23 %	235,868

Reasons for over/under performance:

Reason for under performance was due to noon finalization of procurement process for the Ambulance
The money is still on the account**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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Non Standard Outputs:	Salaries paid to 117 health workers, integrated support supervision done by DHT in all health facilities, Two motor vehicles and two motorcycles maintained, One planning meeting held, Four DHMT and 12 DHT Meeting held at the district headquarters.and end staff end of year party conducted, electricity bills paid and office premises cleaned	Salaries paid to 119 health workers, integrated support supervision done by DHT in all health facilities, Two motor vehicles and two motorcycles maintained, 4 DHMT and 12 DHT Meeting2 held at the district headquarters	Salaries paid to 119 health workers, integrated support supervision done by DHT in all health facilities, Two motor vehicles and two motorcycles maintained, one DHMT and 3 DHT Meeting held at the district headquarters;	Salaries paid to 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	1,444,326	100 %	359,563
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 %	0
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	1,444,326	100 %	359,563
Non Wage Rect:	12,795	26,396	206 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,457,121	1,470,722	101 %	359,563

Reasons for over/under performance: No challenge

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	158	16 %	158
227001 Travel inland	5,080	6,364	125 %	3,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,062	6,522	108 %	4,138
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,062	6,522	108 %	4,138
Reasons for over/under performance:				
Total For Health : Wage Rect:	1,444,326	1,444,326	100 %	359,563
Non-Wage Reccurent:	130,864	133,470	102 %	37,939
GoU Dev:	24,052	21,530	90 %	21,530
Donor Dev:	2,042,000	743,729	36 %	402,772
Grand Total:	3,641,242	2,343,055	64.3 %	821,804

Vote:600 Bukomansimbi District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:					
		856 Primary school teachers paid salaries 136 Secondary school teachers paid salaries Support staff in secondary schools paid salaries pay slips distributed to teachers Abscondee teachers ,both in primary and secondary reported to CAO			856 Primary school teachers paid salaries 136 Secondary school teachers paid salaries Support staff in secondary schools paid salaries pay slips distributed to teachers Abscondee teachers ,both in primary and secondary reported to CAO
211101 General Staff Salaries	4,961,212	4,961,212	100 %		1,437,356
Wage Rect:	4,961,212	4,961,212	100 %		1,437,356
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,961,212	4,961,212	100 %		1,437,356
Reasons for over/under performance:					
Some head teachers and teachers are irregular at work No of teachers not adequate due to Ceiling					
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) In the 73 Government Aided primary school in the sub counties of Butenga; Kitanda; Bigasa; and Bukomansimbi Town Council	()		(856)In the 73 Government Aided primary school in the sub counties of Butenga; Kitanda; Bigasa; and Bukomansimbi Town Council
No. of qualified primary teachers	(816) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	(856) In the 73 Government Aided primary school in the sub counties of Butenga; Kitanda; Bigasa; and Bukomansimbi Town Council	()		(856)In the 73 Government Aided primary school in the sub counties of Butenga; Kitanda; Bigasa; and Bukomansimbi Town Council

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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 for		Not planned for
263367 Sector Conditional Grant (Non-Wage)	459,687	772,028	168 %	180,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	459,687	772,028	168 %	180,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	459,687	772,028	168 %	180,850
Reasons for over/under performance:	Some schools are under staffed due inadequate numbers of teachers as District ceiling High rate of abscondment of teachers Failure to replace abscondee teachers immidiately			
Capital Purchases				

Vote:600 Bukomansimbi District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	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	7,000	100 %		7,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	7,000	100 %		7,000
Donor Dev:	0	0	0 %		0
Total:	7,000	7,000	100 %		7,000
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) construction of two classroom blocks of two classrooms each at Makoomi Kakukulu Primary School in Butenga Sub county and Buyinjayinja Primary School in Bigasa Sub County. Also a 5- Stance Latrine in Kyansi R/C Primary school in Butenga Sub county	()		(4)construction of two classroom blocks of two classrooms each at Makoomi Kakukulu Primary School in Butenga Sub county and Buyinjayinja Primary School in Bigasa Sub County. Also a 5- Stance Latrine in Kyansi R/C Primary school in Butenga Sub county
Non Standard Outputs:	Not Planned	Several meetings held at the site of Bukango seed secondary school Titling the proposed land of Bukango SEED SEC School carried out . Sensitization meetings for local people around the site carried out.			Several meetings held at the site of Bukango seed secondary school Titling the proposed land of Bukango SEED SEC School carried out . Sensitization meetings for local people around the site carried out.
281503 Engineering and Design Studies & Plans for capital works	541,505	171,658	32 %		161,590
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	541,505	171,658	32 %		161,590
Donor Dev:	0	0	0 %		0
Total:	541,505	171,658	32 %		161,590

Vote:600 Bukomansimbi District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding for monitoring construction projects Delayed processing of the Land Title for Bukango Seed Secondary school					
Programme : 0782 Secondary Education Higher LG Services					
Output : 078201 Secondary Teaching Services N/A					
Non Standard Outputs:		140 secondary school teachers and support staff paid salaries Abscondee teachers reported to CAO Support staff paid salaries			140 secondary school teachers and support staff paid salaries Abscondee teachers reported to CAO Support staff paid salaries
211101 General Staff Salaries	1,152,429	1,152,429	100 %		90,010
Wage Rect:	1,152,429	1,152,429	100 %		90,010
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,152,429	1,152,429	100 %		90,010
Reasons for over/under performance: Some teachers are irregular at their stations of work No of teachers in some schools are not adequate due to staff ceilings Lac of science teachers in most 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.	() In the 8 Government Aided secondary schools located in the five sub counties, of Kibinge, Butenga, Bigasa, Kitanda, and Bukomansimbi Town Council	()		(1450) In the 8 Government Aided secondary 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.	(144) In the 8 Government Aided secondary schools located in the five sub counties, of Kibinge, Butenga, Bigasa, Kitanda, and Bukomansimbi Town Council	()		(144) In the 8 Government Aided secondary schools located in the five sub counties, of Kibinge, Butenga, Bigasa, Kitanda, and Bukomansimbi Town Council

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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 schools by selected stake holders		Joint monitoring of secondary schools by selected stake holders
263367 Sector Conditional Grant (Non-Wage)	910,607	607,600	67 %	304,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	910,607	607,600	67 %	304,114
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	910,607	607,600	67 %	304,114
Reasons for over/under performance:	Some students drop out of school due to various reasons Some teachers are irregular at their stations of work Some stakeholders are left out during monitoring due inadequate funding Some BOGs are not well functional Budgeting is not properly done and followed in most schools.			
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 and sensitization meetings carried out including technical staff and Political Staff carried out. The schools visited included Makoomi Kakukulu, Kyansi R/C, Buyinjajinja , Ggingo and Bigasa Moslem among others were visited. Also, Kigangazi , Kitaasa Mixed and Kyango Moslem were visited.		Joint monitoring of school activities and sensitization meetings carried out including technical staff and Political Staff carried out. The schools visited included Makoomi Kakukulu, Kyansi R/C, Buyinjajinja , Ggingo and Bigasa Moslem among others were visited. Also, Kigangazi , Kitaasa Mixed and Kyango Moslem were visited.
221002 Workshops and Seminars	39,873	39,873	100 %	16,787

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227001 Travel inland	40,627	40,627	100 %	25,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,501	80,501	100 %	42,289
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,501	80,501	100 %	42,289

Reasons for over/under performance: Inadequate funding to enable all stakeholders participate in monitoring school activities
Lack of 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 was carried out up to District level The District teams wee unable to reach National competitions
227001 Travel inland	2,000	2,000	100 %	2,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000

Reasons for over/under performance: Inadequate funding for sports activities in schools and school level.
lack of sports facilities at standard level such as play grounds
Undisciplined teachers , pupils and games techaers
Un cooperative headteachers and teachers.

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	Education staff trained in Management, and other Relevant Disciplines.			
221009 Welfare and Entertainment	2,883	2,883	100 %	2,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,883	2,883	100 %	2,883
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,883	2,883	100 %	2,883

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Education Services Conducted at HLG.			

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211101 General Staff Salaries	40,067	65,320	163 %	2,900
221011 Printing, Stationery, Photocopying and Binding	3,001	3,001	100 %	1,574
227001 Travel inland	10,000	12,431	124 %	0
228002 Maintenance - Vehicles	2,000	2,000	100 %	2,000
Wage Rect:	40,067	65,320	163 %	2,900
Non Wage Rect:	15,001	17,431	116 %	3,574
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,068	82,751	150 %	6,473
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>6,153,708</i>	<i>6,178,960</i>	<i>100 %</i>	<i>1,530,265</i>
<i>Non-Wage Reccurent:</i>	<i>1,472,677</i>	<i>1,484,442</i>	<i>101 %</i>	<i>537,710</i>
<i>GoU Dev:</i>	<i>548,505</i>	<i>178,658</i>	<i>33 %</i>	<i>168,590</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>7,842,061</i>	<i>95.9 %</i>	<i>2,236,566</i>

Vote:600 Bukomansimbi District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	salaries paid to 12 members of staff	salary paid for 20 members of for 12 months			salary paid for 20 members of staff for 3 month
211101 General Staff Salaries	72,307	120,953	167 %		30,902
Wage Rect:	72,307	120,953	167 %		30,902
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,307	120,953	167 %		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 -culvrts procured and installed on selected roads - grader machines serviced and repaired				Roads committEe held Quarter 3 report prepared and submitted 2019/20 work plan prepared and submitted Environmental screening of roads Roads assesed Serviced LG001-017 Buckets tips procured and installed Road works on ntuuma-ndalage- Kayanja rd Road works on kyaziza-kigangazi rd Road works on Seera-kyansi
281504 Monitoring, Supervision & Appraisal of capital works	22,200	26,435	119 %		5,954
312103 Roads and Bridges	439,824	890,490	202 %		195,579

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312202 Machinery and Equipment	40,176	68,141	170 %	6,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	502,200	985,066	196 %	207,789
Donor Dev:	0	0	0 %	0
Total:	502,200	985,066	196 %	207,789
Reasons for over/under performance:				
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	19,343	152 %	17,043
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,722	19,343	152 %	17,043
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,722	19,343	152 %	17,043
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>72,307</i>	<i>120,953</i>	<i>167 %</i>	<i>30,902</i>
<i>Non-Wage Reccurrent:</i>	<i>12,722</i>	<i>19,343</i>	<i>152 %</i>	<i>17,043</i>
<i>GoU Dev:</i>	<i>502,200</i>	<i>985,066</i>	<i>196 %</i>	<i>207,789</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>1,125,362</i>	<i>191.6 %</i>	<i>255,734</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 serviced & maintained Stationery procured Fuel procured Work-plans and reports prepared and submitted computer consumables procured internet services procured		Salaries paid Bank charges paid Vehicles maintained Stationery procured Fuel procured Work-plans and reports prepared and submitted	Salaries paid Bank charges paid Vehicles serviced and maintained Stationery procured Fuel procured Work-plans and reports prepared and submitted computer consumables procured internet services procured
211101 General Staff Salaries	29,250	43,648	149 %		11,149
221008 Computer supplies and Information Technology (IT)	4,082	4,082	100 %		282
221011 Printing, Stationery, Photocopying and Binding	790	790	100 %		327
221014 Bank Charges and other Bank related costs	1,000	1,301	130 %		500
227001 Travel inland	1,960	1,960	100 %		260
228002 Maintenance - Vehicles	4,596	4,296	93 %		3,026
Wage Rect:	29,250	43,648	149 %		11,149
Non Wage Rect:	12,428	12,429	100 %		4,395
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,678	56,077	135 %		15,544
Reasons for over/under performance:	The very old departmental motor vehicle is grounded with the department left with no vehicle to coordinate departmental activities.				
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	(50) 1 protected spring , 1 borehole for a production well & 6(six) 30,000 Ltr & 2(two) 20,000 Ltr rainwater harvesting tanks constructed in Kibinge , Kitanda , Bigasa, Butenga & Bukomansimbi T/C S/Cs		(0)None	(10)construction supervision for 2 rainwater harvesting tanks at kitanda & bigasa and for a production well located at kibinge

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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) Water quality testing of both 8 &4 new & old water points respectively done at Kibinge , Butenga , Kitanda , Bigasa subcounties	(0)None	(0)None
No. of District Water Supply and Sanitation Coordination Meetings	(3) 3 Meetings conducted at Bukomansimbi town council	(3) 3 Meetings conducted at district headquarters , Bukomansimbi town council	(1)1 Meetings conducted at Bukomansimbi town council	(1)1 Meeting conducted at district headquarters , Bukomansimbi town council
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(5) At all sub county and district notice boards	(5) At all sub county and district notice boards	(2)At all sub county and district notice boards	(2)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) Water quality testing of both 8 &4 new & old water points respectively done at Kibinge , Butenga , Kitanda , Bigasa subcounties	(0)None	(0)None
Non Standard Outputs:	 One district advocacy meeting held One extention staff meeting held 4 data collection interventions done Hydro-geological survey and siting of 14 deep borehole sites done 14 new water sources launched and commissioned 	One district advocacy meeting held 1 data collection intervention done	One district advocacy meeting held 1 data collection intervention done	One district advocacy meeting held 1 data collection intervention done
221002 Workshops and Seminars	4,173	4,172	100 %	1,351
227001 Travel inland	9,323	9,323	100 %	633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,496	13,495	100 %	1,984
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,496	13,495	100 %	1,984
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	(1) Kibinge subcounty , maleku parish	(1)Kibinge subcounty , maleku parish	(1)Kibinge subcounty , maleku parish

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No. of water user committees formed.	(22) Water user committees for all newly constructed and/ or rehabilitated water points formed at bukomansimbi town council, Kibinge ,bigasa,butenga and Kitanda subcounties	(0) None		(0)None	(0)None
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	(0) None		(0)None	(0)None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not available	(0) Not available		(0)Not available	(0)Not available
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Kibinge and butenga subcounty	(0) Not available		(0)Not available	(0)Not available
Non Standard Outputs:	Not available	Not available		Not available	Not available
227001 Travel inland		2,392	2,392	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,392	2,392	100 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,392	2,392	100 %	0
Reasons for over/under performance:	Not available				
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	Baseline survey for sanitation conductedSanitation week promotion activities doneWorld water day celebrations held	one quarterly progressive report submitted to MOWE ,MOLG & MOFPED , kampala 1 stake holders meetings held		- one quarterly progressive report submitted to MOWE ,MOLG & MOFPED , kampala 1 stake holders meetings held	one quarterly progressive report submitted to MOWE ,MOLG & MOFPED , kampala 1 stake holders meetings held
221005 Hire of Venue (chairs, projector, etc)		1,500	1,500	100 %	1,500
227001 Travel inland		1,700	1,700	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,200	3,200	100 %	1,500
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,200	3,200	100 %	1,500

Vote:600 Bukomansimbi District

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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:		Not available			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	15 villages triggered15 villages followed up to verify sanitation improvement15 villages declared open defecation free (ODF)4 stake holders meetings held1 workplan & 4 quarterly progressive reports submitted to MOWE ,MOLG & MOFPED , kampalaSanitation week promotion activities doneWorld water day celebrations held6 primary schools trained on O&M, sanitation and hygiene promotionWater quality testing for 3 water sources done. Launching and commissioning of newly constructed watsan facilities done	Quarter one report prepared and submitted 3 villages declared ODF			Quarter one report prepared and submitted 3 villages declared ODF
281504 Monitoring, Supervision & Appraisal of capital works	22,291	22,291	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,291	22,291	100 %		0
Donor Dev:	0	0	0 %		0
Total:	22,291	22,291	100 %		0
Reasons for over/under performance:		Not available			

Vote:600 Bukomansimbi District

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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
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:	Not available				
Output : 098181 Spring protection					
N/A					
Non Standard Outputs:	One protected spring constructed	None		None	None
312104 Other Structures	6,195	5,838	94 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,195	5,838	94 %		0
Donor Dev:	0	0	0 %		0
Total:	6,195	5,838	94 %		0
Reasons for over/under performance:	None				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes rehabilitated	(12) -12 boreholes rehabilitated at butenga,bigasa,kitan da and,kibinge sub counties	(13) -13 boreholes rehabilitated at butenga,bigasa,kitan da and,kibinge sub counties		(0)None	(13)-13 boreholes rehabilitated at butenga,bigasa,kitan da and,kibinge sub counties

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Non Standard Outputs:	 One new deep borehole constructed 12 boreholes rehabilitated Retention funds paid for project of F/Y 2017/18 	2(two) 20cum institutional rainwater harvesting tanks constructed 2 primary schools located at Kitanda and bigasa subcounties	None	2(two) 20cum institutional rainwater harvesting tanks constructed 2 primary schools located at Kitanda and bigasa subcounties
281504 Monitoring, Supervision & Appraisal of capital works	1,164	1,164	100 %	0
312104 Other Structures	45,068	44,836	99 %	24,906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,232	46,000	99 %	24,906
Donor Dev:	0	0	0 %	0
Total:	46,232	46,000	99 %	24,906
Reasons for over/under performance:	There was change of workplan from drilling of one deep borehole to construction of 2 , 20,000 Ltrs rainwater harvesting tanks at kitanda and Bigasa subcounties.			
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	completion for construction of extension of an existing piped water scheme(2.5km) and one production well for a mini piped water scheme done		completion for construction of extension of an existing piped water scheme(2.5km) and one production well for a mini piped water scheme done
312104 Other Structures	77,565	78,154	101 %	37,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,565	78,154	101 %	37,464
Donor Dev:	0	0	0 %	0
Total:	77,565	78,154	101 %	37,464
Reasons for over/under performance:	None			
Total For Water : Wage Rect:	29,250	43,648	149 %	11,149
Non-Wage Reccurent:	31,516	31,516	100 %	7,879
GoU Dev:	267,023	267,023	100 %	62,370
Donor Dev:	0	0	0 %	0
Grand Total:	327,789	342,186	104.4 %	81,398

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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	86,400	104 %		21,600
221011 Printing, Stationery, Photocopying and Binding	531	2,114	399 %		1,118
Wage Rect:	82,862	86,400	104 %		21,600
Non Wage Rect:	531	2,114	399 %		1,118
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,393	88,514	106 %		22,718
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:	Training on wetland and sustainable environment to Kibinge Farmers Cooperative Society on 20th & 21st June, 2019				
	Training on wetland and sustainable environment to Kibinge Farmers Cooperative Society on 20th & 21st June, 2019				

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227001 Travel inland	1,905	1,291	68 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,905	1,291	68 %	425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,905	1,291	68 %	425
Reasons for over/under performance: Farmers need a substitute for Water in Swamps				
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:	Wetland Inspection in Butenga, kibinge,Bigasa and Kitanda		Wetland Inspection in Butenga and Kitanda	
227001 Travel inland	1,897	2,421	128 %	589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,897	2,421	128 %	589
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,897	2,421	128 %	589
Reasons for over/under performance: The farmers leaving near Swamps cannot be easily sent away without alternative water tehnologies				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:	Compliance Monitoring on Environment management in wetlands of Bigasa and Butenga.		Compliance Monitoring on Environment management in wetlands of Bigasa and Butenga.	
227001 Travel inland	1,148	761	66 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,148	761	66 %	225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,148	761	66 %	225
Reasons for over/under performance: Eviction notices were issued to give chance to Natural regeneration.				
Total For Natural Resources : Wage Rect:	82,862	86,400	104 %	21,600
Non-Wage Reccurent:	5,906	6,588	112 %	2,357
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	88,768	92,988	104.8 %	23,957

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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	(100) 100 FAL learners trained in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C.		()	(0)50 FAL learners trained in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C.
Non Standard Outputs:	To provide incentives to 10 FAL instructors, to train 10 FAL instructors on intergrated learning for wealth creation, to faciltate 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	100 learners trained, district and sub/county staff facilitated to coordinate FAL activities, one FAL class facilitated with seed capital			50 learners trained. Facilitated 1 FAL class with seed capital
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 funds.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Train Political leaders in Gender Equity and Gender Sensitive Budgeting	Disseminated gender and equity documents to sub/counties.			Disseminated gender and equity documents to sub/counties.
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: Mainstreaming gender is dependent local revenue which usually is not realized.

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.	(26) 20 juvenile cases handled and settled in the sub/counties of Kitanda, Bigasa, Kinbinge , Butenga and Bukomansimbi T/C	()	()20 juvenile cases handled and settled in the sub/counties of Kitanda, Bigasa, Kinbinge , Butenga and Bukomansimbi T/C
Non Standard Outputs:	24 Court Sessions attended 24 Social inquiries carried out 15 Community Sensitization meetings done 38 YLP groups supported with YLP funding 50 YLP beneficiary groups monitored 50M recovered from YLP groups	5M Recovered from 9 Youth groups, Monitored 12YLP Groups in the Sub Counties of Bigasa, Kibinge, Kitanda, Butenga and Bukomansimbin T/C. Facilitated DYC to monitor Youth Groups, Trained 17 youth group committees, Disbursed 173m to 17 YLP Groups.		5M Recovered from 9 Youth groups, Monitored 12YLP Groups in the Sub Counties of Bigasa, Kibinge, Kitanda, Butenga and Bukomansimbin T/C. Facilitated DYC to monitor Youth Groups, Trained 17 youth group committees, Disbursed 173m to 17 YLP Groups.
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	248,615	93 %	248,615
227001 Travel inland	22,954	6,006	26 %	3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	292,716	255,606	87 %	248,618
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	292,716	255,606	87 %	248,618

Reasons for over/under performance: Faulting of Program guidelines by some youth groups.
Low recovery of YLP funds
Budget cuts
Lack of Transport means for Sub County YLP Focal Persons

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	(4) Supported 4 DYC Meetings at the District H/Qs	()	()Supported DYC Meeting at the District H/Qs
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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 DYC Chairperson with fuel to run office activities. Facilitated DYC Representatives to attend National Youth celebrations, Paid rent for DYC office space	Facilitated DYC Chairperson with fuel to run office activities.	
223003 Rent – (Produced Assets) to private entities	1,200	0	0 %	0
227001 Travel inland	3,120	4,486	144 %	1
227004 Fuel, Lubricants and Oils	680	1,500	221 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,986	120 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,986	120 %	1
Reasons for over/under performance:	Inadequate funding			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() To provide guides to district councilors	(1) 1 District PWD councilor provided with a guide.	()	(0) 1 District PWD councilor provided with a guide.
Non Standard Outputs:	To facilitate PWD councils to hold council meetings. To facilitate PWD representatives to attend IDD and White Cane Day. To monitor PWD community projects. To evaluate 9 community applicant groups. To support 4 community groups with special grant and Support 2 PWD youth for vocational training	3 District Disability and 3 older persons Council meetings held at the District H/Q. 4 PWD Groups supported with Special Grant. District PWD leaders facilitated to monitor 4 special grant beneficiary groups. PWD Female councilor and the District Disability council Chairperson facilitated to attend white cane day in Luwero District. Disability council executive facilitated to attend International Disability Day in Nakaseke		1 District Disability and 1 older persons Council meetings held. 1 PWD Group supported with Special Grant. District PWD leaders facilitated to monitor special grant beneficiary groups.
224006 Agricultural Supplies	9,920	7,442	75 %	2

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227001 Travel inland	3,120	1,281	41 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,040	8,723	67 %	3
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,040	8,723	67 %	3
Reasons for over/under performance: No major Challenges				
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.	(4) 4 Women District council meeting held at the District H/Qs	()	()1 Women District council meeting held at the District H/Qs
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 24.59m recovered from 15 UWEP groups. Monitored 20 UWEP Groups. Facilitated Sub County UWEP F.Ps to monitor UWEP groups Supported 16 UWEP groups with 114m UWEP Funds, appraised and submitted 18 UWEP groups to MoGLSD. Maintained 2 UWEP Accounts at the District H/Q. Facilitated District women council chairperson to attend International Women's Day celebrations. Organized the District Women's Day celebrations at Butenga Sub County and celebrated		recovered 7 m from 6 UWEP Groups. Monitored 8 UWEP Groups. Facilitated Sub County UWEP F.Ps to monitor UWEP groups
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	8,412	66 %	5
227004 Fuel, Lubricants and Oils	1,961	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,303	123,062	104 %	5
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	118,303	123,062	104 %	5

Vote:600 Bukomansimbi District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of transport means for Sub County F/Ps Inadequate operation funds				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	DCDO,SCDO and SPSWO Paid their Monthly salaries 7 CDOs supported to implement CD activities 9 CD Workers offered support suppervision Sector Accounts maintained Books of Accounts procured Government Programs Monitored	Supported 9 CDOs to carryout sector activities, DCDO, SCDO,SPWO paid their monthly salaries and maintained sector accounts			Supported 9 CDOs to carryout sector activities, DCDO, SCDO,SPWO paid their monthly salaries and maintained sector accounts
211101 General Staff Salaries	59,033	42,748	72 %		10,736
221011 Printing, Stationery, Photocopying and Binding	384	0	0 %		0
221014 Bank Charges and other Bank related costs	363	485	133 %		0
222001 Telecommunications	384	0	0 %		0
227001 Travel inland	4,084	4,671	114 %		1
Wage Rect:	59,033	42,748	72 %		10,736
Non Wage Rect:	5,215	5,155	99 %		1
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	64,248	47,903	75 %		10,737
Reasons for over/under performance:	Lack of Transport means for the DCDO				
Total For Community Based Services : Wage Rect:	59,033	42,748	72 %		10,736
Non-Wage Reccurent:	440,359	399,957	91 %		248,628
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	499,392	442,705	88.6 %		259,365

Vote:600 Bukomansimbi District

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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 and books of Accounts maintained by the SAA and bank charges for the Planning Units paid.			Operationalizing Planning unit office (stationary, small office equipment and fuel)
221011 Printing, Stationery, Photocopying and Binding	410	410	100 %		85
222001 Telecommunications	100	100	100 %		25
227001 Travel inland	1,020	1,020	100 %		600
227004 Fuel, Lubricants and Oils	1,670	1,670	100 %		263
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	3,200	100 %		973
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,200	3,200	100 %		973
Reasons for over/under performance: Office operates with minimum resources yet it coordinates all other departments.					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Salaries paid to District Planner & Statistician for 12 months .	(12) Salary paid to the District Planner for 12 months and the Statistician for two months	()		()Salary paid to the District Planner and Statistician for the months of April, May and June
No of Minutes of TPC meetings	(12) 12 DTPC minutes at District headquarters in Bukomansimbi	(12) 12 TPC meetings were conducted at the District Headquarters for F/Y 2018/19	()		()3 TPC meetings were conducted at the District Headquarters for the months of April, May & June 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 Planning and budgeting processes. BFP for 2019/20 prepared and submitted to MoFPED. 2019/20 priorities set and discussed in budget conference.	Data collection to support planning and budgeting exercises.	
211101	General Staff Salaries	34,286	35,805	104 %	9,501
221002	Workshops and Seminars	4,200	4,450	106 %	1,034
221011	Printing, Stationery, Photocopying and Binding	260	260	100 %	200
227001	Travel inland	3,000	3,000	100 %	850
227004	Fuel, Lubricants and Oils	540	540	100 %	298
	Wage Rect:	34,286	35,805	104 %	9,501
	Non Wage Rect:	8,000	8,250	103 %	2,382
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	42,286	44,055	104 %	11,883
Reasons for over/under performance:		Low turn up of stakeholders in planning meeting because most priorities forwarded most years, few are funded.			
		Wage was higher than planned for because a Statistician and salary enhancement for science staff.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Statistical Abstract prepared.	Data was collected from the LLGs. The process of updating and reproduction of the Abstract still on-going.	Data collection to support updates and reproduction of the District Statistical Abstract	
227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	1,000	100 %	250
Reasons for over/under performance:		Data collection to support preparation of the DDP phase 3			
Output : 138304 Demographic data collection					
N/A					

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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 support preparation of the DDP phase 3	Data collection to support preparation of the DDP phase 3	
227001 Travel inland	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	500

Reasons for over/under performance: Nil

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	1. District Internal assessment and 5 LLG facilitated. 2. External Assessment facilitated. 3. Departmental workplans in 5 LLGs integrated in DDP. 4. 5 LLGs given technical guidance and supervision in participatory planning and budgeting. 	1st, 2nd, 3rd and 4th quarter co-funding obligation made for DDEG activities and projects. The performance contract form B for 2019/20 was prepared.	4th quarter co-funding obligation made for DDEG activities and projects. The draft performance contract form B for 2019/20 was prepared.	
221014 Bank Charges and other Bank related costs	500	500	100 %	126
222001 Telecommunications	200	200	100 %	100
227001 Travel inland	1,000	1,000	100 %	0
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,200	100 %	776
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	3,200	100 %	776

Reasons for over/under performance:

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 paid for hosting the District website. Information on the website updated and website maintained.	Subscription fee for hosting the website was paid. Information on the website was updated and it's routinely maintained. This included; - 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	2,000	100 %	2,000
227001 Travel inland	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,500	100 %	2,500
Reasons for over/under performance:		There is need to provide updated information especially for new implemented projects to keep the public up to date about the on-going activities and programs in the district.		
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	1st, 2nd, 3rd and 4th Quarter PAF and DDEG reports prepared and submitted to MoLG and MoFPED. PAF and DDEG annual workplan for F/Y 2019/20 prepared and submitted.	Preparation and Submission 4th Quarter PAF and DDEG reports. Submission of Annual workplans for PAF and DDEG for F/Y 2019/20.
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	110
221012 Small Office Equipment	400	400	100 %	30
222001 Telecommunications	200	200	100 %	150
227001 Travel inland	1,300	1,300	100 %	350
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	3,100	100 %	1,490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,100	3,100	100 %	1,490

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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
Reasons for over/under 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.	Political monitoring done and routine visits by CAO's office in 5 LLGs. Sites visited among others included; construction of a seed school in Bukango, Road works on Bukango-Kisabwa-Kisojjo-Kisaaka road, water tank constructed in Bukango, Coffee farmers visited in Bubondo in Butenga, Poultry farmers under OWC visited in Kyaanaki in Bukomansimbi T/C and fish farmers in Kibinge and Butenga			Political monitoring done and routine visits by CAO's office in 5 LLGs. Sites visited among others included; construction of a seed school in Bukango, Road works on Bukango-Kisabwa-Kisojjo-Kisaaka road, water tank constructed in Bukango, Coffee farmers visited in Bubondo in Butenga, Poultry farmers under OWC visited in Kyaanaki in Bukomansimbi T/C and fish farmers in Kibinge and Butenga
221011 Printing, Stationery, Photocopying and Binding	394	394	100 %		394
222001 Telecommunications	200	200	100 %		150
227001 Travel inland	4,000	4,000	100 %		1,000
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		56
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,594	7,594	100 %		1,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,594	7,594	100 %		1,600

Reasons for over/under performance: • Joint monitoring should be encouraged so that more people are involved using the little funds available.

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	Emergency works for construction of Administration block (walling and windows) on 1st floor Payment of retention for additional works for construction of the District Administration block (walling and windows) on the ground floor Payment of retention for the additional works for construction of a VIP 4 stance pit latrine at the District headquarters in Kabulunga construction of a concrete water tank at Ndalagge P/S	Emergency works for construction of Administration block (walling and windows) on 1st floor Payment of retention for additional works for construction of the District Administration block (walling and windows) on the ground floor Payment of retention for the additional works for construction of a VIP 4 stance pit latrine at the District headquarters in Kabulunga	
281501	Environment Impact Assessment for Capital Works	500	510	102 %	344
281503	Engineering and Design Studies & Plans for capital works	500	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	4,132	3,782	92 %	1,629
311101	Land	2,316	0	0 %	0
312101	Non-Residential Buildings	74,479	70,132	94 %	24,031
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	81,927	74,425	91 %	26,004
	Donor Dev:	0	0	0 %	0
	Total:	81,927	74,425	91 %	26,004
Reasons for over/under performance:		Changes made in DDEG workplans affect timely implementation of projects.			
	Total For Planning : Wage Rect:	34,286	35,805	104 %	9,501
	Non-Wage Reccurent:	29,594	29,844	101 %	10,469
	GoU Dev:	81,927	74,425	91 %	26,004
	Donor Dev:	0	0	0 %	0
	Grand Total:	145,807	140,073	96.1 %	45,974

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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	Twelve months staff salaries have been promptly paid at the District Headquarters		Three months salaries (April 2019-June 2019) staff salaries paid	Three months salaries (April 2019 -June 2019) for staff were paid
211101 General Staff Salaries	33,502	25,263	75 %		6,316
222001 Telecommunications	660	660	100 %		165
Wage Rect:	33,502	25,263	75 %		6,316
Non Wage Rect:	660	660	100 %		165
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,162	25,923	76 %		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	(4) Fourth Quarter FY 2017/2018, first, Second and Third Quarter FY 2018/2019 Internal Audit reports have been produced and submitted to relevant Authorities		(1)Third Quarter FY 2018/2019 Internal Audit Report Produced at the District Headquarters	(1)Third Quarter FY 2018/2019 Internal audit report produced at the District Headquarters
Non Standard Outputs:	N/A				
Non Standard Outputs:	Production of special audit reports	No special Audit reports have been produced in the last four quarters		Special audit report produced as requested	No Special Audit Exercise 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	1,422	87 %		330
227004 Fuel, Lubricants and Oils	272	428	157 %		107
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,360	1,922	81 %		437
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,360	1,922	81 %		437

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	33,502	25,263	75 %		6,316
<i>Non-Wage Reccurent:</i>	3,020	2,582	85 %		602
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	36,522	27,845	76.2 %		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	940,963
Sector : Works and Transport				137,088	446,802
Programme : District, Urban and Community Access Roads				137,088	446,802
Capital Purchases					
Output : Administrative Capital				137,088	446,802
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	129,989
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	129,989
Sector : Education				362,554	210,596
Programme : Pre-Primary and Primary Education				112,066	167,122
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				112,066	94,275
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOMOLA P.S.	Kisiita	Sector Conditional Grant (Non-Wage)		6,478	11,502
BUNYOBIRYA P.S	Kabigi	Sector Conditional Grant (Non-Wage)		5,665	6,030
BUTENGA C/U P.S.	Kawoko	Sector Conditional Grant (Non-Wage)		8,346	12,917
BUTENGA KIBANDA	Kawoko	Sector Conditional Grant (Non-Wage)		6,341	7,010
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
Capital Purchases				
Output : Classroom construction and rehabilitation			0	72,848
Item : 281503 Engineering and Design Studies & Plans for capital works				
Makoomi Kakukulu Primary school	Kawoko Kakukulu	Sector Development Grant	0	52,848
Latrine Construction at Kyansi R/C P/S	Kyankole Kyansi Village	Sector Development Grant	0	20,000
Programme : Secondary Education			250,489	43,474
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	43,474
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIGHT S.S.S KITOOMA	Kabigi	Sector Conditional Grant (Non-Wage)	35,406	22,613
ST JOSEPHS SSS BUTENGA	Kawoko	Sector Conditional Grant (Non-Wage)	71,029	20,861
Sector : Health			1,566,647	277,225
Programme : Primary Healthcare			1,566,647	277,225
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,207	15,465

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Item : 291003 Transfers to Other Private Entities				
Kabigi HCIII	Kabigi Kabigi TC	Sector Conditional Grant (Non-Wage)	4,402	2,237
Kawoko HCIII	Kawoko Kawoko TC	Sector Conditional Grant (Non-Wage)	4,402	6,614
Luyitayita HCIII	Kabigi Kitoma TC	Sector Conditional Grant (Non-Wage)	4,402	6,614
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,440	25,892
Item : 291001 Transfers to Government Institutions				
Butenga HCIV	Kawoko Butenga C village	Sector Conditional Grant (Non-Wage)	21,440	25,892
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	235,868
Item : 312101 Non-Residential Buildings				
Healthcare Management Services, Monitoring and Inspection	Kawoko Butenga HCIV	External Financing	243,731	13,580
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	25,000
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

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Machinery and Equipment - X-ray-1160	Kawoko Butenga HCIV	External Financing	200,000	197,288
Sector : Water and Environment			6,195	5,838
<i>Programme : Rural Water Supply and Sanitation</i>			6,195	5,838
Capital Purchases				
<i>Output : Spring protection</i>			6,195	5,838
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
<i>Programme : Local Government Planning Services</i>			502	502
Capital Purchases				
<i>Output : Administrative Capital</i>			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	1,071,260
Sector : Agriculture			54,332	54,332
<i>Programme : District Production Services</i>			54,332	54,332
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			54,332	54,332
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bukomansimbi Central Bukomansimbi head quaters	Sector Development Grant	14,627	14,627
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Bukomansimbi Central Bukomansimbi head quaters	Sector Development Grant	39,705	39,705
Sector : Works and Transport			80,084	198,867
<i>Programme : District, Urban and Community Access Roads</i>			80,084	198,867
Capital Purchases				
<i>Output : Administrative Capital</i>			80,084	198,867
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukomansimbi Central District roads committee operations	Other Transfers from Central Government	6,000	6,208
Monitoring, Supervision and Appraisal - General Works -1260	Bukomansimbi Central monitoring and evaluation of works	Other Transfers from Central Government	6,400	9,311
Monitoring, Supervision and Appraisal - Inspections-1261	Bukomansimbi Central Preparation and submission of workplans and reports	Other Transfers from Central Government	4,800	4,215
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	2,541
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Bukomansimbi Central supply and installation of culverts	Other Transfers from Central Government	17,708	23,440
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	68,141
Sector : Education			275,833	114,883
Programme : Pre-Primary and Primary Education			7,000	7,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,000	7,000
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	7,000
Programme : Secondary Education			268,833	107,883

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Higher LG Services				
Output : Secondary Teaching Services			144,054	0
Item : 211101 General Staff Salaries				
-	Kisagazi Kitaasa	Sector Conditional Grant (Wage)	144,054	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,780	107,883
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST VICTORS KITAASA S.S.	Kisagazi	Sector Conditional Grant (Non-Wage)	124,780	107,883
Sector : Health			516,842	513,958
Programme : Primary Healthcare			516,842	513,958
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,800	2,237
Item : 291003 Transfers to Other Private Entities				
Kitaasa HCIII	Kisagazi Kitaasa village	Sector Conditional Grant (Non-Wage)	6,800	2,237
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	3,860
Item : 242003 Other				
Health Inspection department	Bukomansimbi Central Bukomansimbi Health Office	Sector Conditional Grant (Non-Wage)	10	3,860
Capital Purchases				
Output : Administrative Capital			510,000	507,861
Item : 312101 Non-Residential Buildings				
Coordinate District HIV services	Bukomansimbi Central Bukomansimbi District	External Financing	0	247,709
District technical support to manage child survival interventions including birth registration	Bukomansimbi Central Bukomansimbi District	External Financing	170,000	13,580

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Other Donor Re-current Activities	Bukomansimbi Central Bukomansimbi District	External Financing	0	99,575
Support ICCM and other community health activities conducted by VHTs	Bukomansimbi Central Bukomansimbi District	External Financing	180,000	105,763
Support immunization and surveillance services by WHO	Bukomansimbi Central Bukomansimbi District	External Financing	80,000	36,195
Support immunization services by UNEPI	Bukomansimbi Central Bukomansimbi District	External Financing	80,000	5,040
Sector : Water and Environment			235,770	123,680
Programme : Rural Water Supply and Sanitation			235,770	123,680
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				

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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				
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	53,430
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukomansimbi Central Kabulunga	Sector Development Grant	53,430	53,430
Construction Services - New Structures-402	Bukomansimbi Central Misanvu trading centre	Sector Development Grant	24,135	0
Sector : Public Sector Management			72,193	65,540
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				

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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
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	57,264
Capital Purchases				
Output : Administrative Capital			63,917	57,264
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bukomansimbi Central Bukomansimbi DLG	District Discretionary Development Equalization Grant	500	510
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	1,466
Monitoring, Supervision and Appraisal - General Works -1260	Bukomansimbi Central Bukomansimbi DLG	District Discretionary Development Equalization Grant	2,316	2,316
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

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Building Construction - Assorted Materials-206	Bukomansimbi Central Bukomansimbi district headquarters	District Discretionary Development Equalization Grant	17,887	27,990
Building Construction - Electrical Works-218	Bukomansimbi Central Bukomansimbi headquarters	District Discretionary Development Equalization Grant	23,882	0
Building Construction - Offices-248	Bukomansimbi Central Bukomansimbi Headquarters	District Discretionary Development Equalization Grant	13,600	0
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	408,551
Sector : Works and Transport			112,626	112,239
<i>Programme : District, Urban and Community Access Roads</i>			112,626	112,239
Capital Purchases				
<i>Output : Administrative Capital</i>			112,626	112,239
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Launching	Gayaza Launching of kikuta yagana mbulilembrd	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	108,079
Roads and Bridges - Open and Grade - 1568	Ndeeba Ntuuma -ndalage-kayanja-seeta	Other Transfers from Central Government	60,210	108,079
Sector : Education			445,992	223,878
<i>Programme : Pre-Primary and Primary Education</i>			108,571	82,287
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			108,571	82,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGO P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	6,237	11,478
BULENGE MOSLEM P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	6,599	12,501
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

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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
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	141,591
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	141,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULIRE S.S	Luwoko	Sector Conditional Grant (Non-Wage)	90,258	73,062
ST GEORGE S.S MAKUKUULU	Makukulu	Sector Conditional Grant (Non-Wage)	103,110	68,529
Sector : Health			15,776	13,803
Programme : Primary Healthcare			15,776	13,803
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,800	2,267
Item : 291003 Transfers to Other Private Entities				
Makukuulu HCIII	Makukulu Makukuulu village	Sector Conditional Grant (Non-Wage)	6,800	2,267

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,976	11,537
Item : 291001 Transfers to Government Institutions				
Kitanda HCIII	Mitigyera Kayanja Trading Center	Sector Conditional Grant (Non-Wage)	8,976	11,537
Sector : Water and Environment			25,058	42,481
Programme : Rural Water Supply and Sanitation			25,058	42,481
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	24,906
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mitigyera Mitetero	Sector Development Grant	25,058	24,906
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	517,949
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	321,855
Programme : Pre-Primary and Primary Education			93,704	82,841

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,704	71,434
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	6,733
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
KIRYASAACA 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	11,407
Item : 281503 Engineering and Design Studies & Plans for capital works				
2 classroom block at maleku cou P/school	Maleku	Sector Development Grant	0	11,407
Programme : Secondary Education			915,960	239,014
Higher LG Services				
Output : Secondary Teaching Services			576,215	0
Item : 211101 General Staff Salaries				
-	Kiryaasaaka ,Mlisanvu	Sector Conditional Grant (Wage) ...	144,054	0
-	Maleku Buyoga	Sector Conditional Grant (Wage) ...	144,054	0

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-	Kiryasaaka Kiryassaka	Sector Conditional Grant (Wage)	,,,	144,054	0
-	Kiryasaaka Misanvu	Sector Conditional Grant (Wage)	,,,	144,054	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				339,745	239,014
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIBINGE HIGH SCHOOL	Kiryasaaka	Sector Conditional Grant (Non-Wage)		90,159	30,355
KIRYASAAKA SEC.	Kiryasaaka	Sector Conditional Grant (Non-Wage)		83,262	86,389
MISANVU S.S	Kiryasaaka	Sector Conditional Grant (Non-Wage)		46,804	36,508
MISANVUCOMPREHENSIVE S.S	Kiryasaaka	Sector Conditional Grant (Non-Wage)		34,720	31,139
ST PETER COLLEGE SCHOOL KISOJO	Kisojjo	Sector Conditional Grant (Non-Wage)		37,346	28,176
UGANDA MARTYRS S.S BUYOGA	Maleku	Sector Conditional Grant (Non-Wage)		47,454	26,447
Sector : Health				52,906	41,713
Programme : Primary Healthcare				52,906	41,713
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				6,800	2,237
Item : 291003 Transfers to Other Private Entities					
Buyoga HCIII	Kiryasaaka Kiyooka A village	Sector Conditional Grant (Non-Wage)		6,800	2,237
Output : Basic Healthcare Services (HCIV-HCII-LLS)				22,055	17,946
Item : 291001 Transfers to Government Institutions					
Kagoggo HCII	Butayunja kagoggo Village	Sector Conditional Grant (Non-Wage)		6,539	4,149
Kisojjo HCII	Kisojjo Kyabagoma Village	Sector Conditional Grant (Non-Wage)		6,539	4,149
Mirambi HCIII	Mirambi Mirambi Village	Sector Conditional Grant (Non-Wage)		8,976	9,647
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				24,052	21,530
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Kisojjo Kisojjo HCII	Sector Development Grant		24,052	21,530
Sector : Water and Environment				0	59,874
Programme : Rural Water Supply and Sanitation				0	59,874
Capital Purchases					

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Output : Non Standard Service Delivery Capital			0	35,150
Item : 312104 Other Structures				
construction of 30,000Ltr water tank	Kiryaasaaka 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
Output : Construction of piped water supply system			0	24,724
Item : 312104 Other Structures				
Production well for a mini piped water scheme	Kiryaasaaka Misanvu village	Sector Development Grant	0	24,724
Sector : Public Sector Management			508	508
Programme : Local Government Planning Services			508	508
Capital Purchases				
Output : Administrative Capital			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	871,169
Sector : Works and Transport			137,240	133,160
Programme : District, Urban and Community Access Roads			137,240	133,160
Capital Purchases				
Output : Administrative Capital			137,240	133,160
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Mbiriizi Bukomansimbi - bulenge Rd 12kms	Other Transfers from Central Government	61,298	133,160
Roads and Bridges - Open and Grade - 1568	Bukango Kigangazi-kyaziza-bukango	Other Transfers from Central Government	75,942	133,160
Sector : Education			977,183	687,073
Programme : Pre-Primary and Primary Education			686,850	611,435
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			145,345	524,032
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGASA MUSLIM P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	7,082	249,633
BIGASA R.C P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	6,551	159,628

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BUKOMANSIMBI P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	9,304	13,282
BULENGE R.C. P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	6,873	11,567
BUSAGULA P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	8,950	7,855
BUSWEGE P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	7,195	7,746
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
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	87,404
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Bukango	Sector Development Grant	541,505	25,661
Buyinjajinja primary school	Mbiriizi	Sector Development Grant	0	61,743
	buyinjajinja Village	Grant		

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Programme : Secondary Education			290,333	75,637
Higher LG Services				
Output : Secondary Teaching Services			144,054	0
Item : 211101 General Staff Salaries				
-	Butalaga Kigumba	Sector Conditional Grant (Wage)	144,054	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,279	75,637
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LAWRENCE STANDARD H/S	Kigangazi	Sector Conditional Grant (Non-Wage)	86,531	29,134
ST PETERS S.S KIGUMBA	Butalaga	Sector Conditional Grant (Non-Wage)	59,748	46,503
Sector : Health			23,816	15,786
Programme : Primary Healthcare			23,816	15,786
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,816	15,786
Item : 291001 Transfers to Government Institutions				
Bigasa HCIII	Mbiriizi Bigasa Trading Center	Sector Conditional Grant (Non-Wage)	17,277	11,637
Kigangazzi HCII	Kigangazi Kigangazzi Trading Center	Sector Conditional Grant (Non-Wage)	6,539	4,150
Sector : Water and Environment			0	35,150
Programme : Rural Water Supply and Sanitation			0	35,150
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	35,150
Item : 312104 Other Structures				
Construction of a 30,000 Litres rainwater harvesting tank	Butalaga Mariapo Junior school, Kigumba	Sector Development Grant	0	17,575
Constructed a 30,000 Litres rainwater harvesting tank	Bukango Seventh Day Adventist church makoomi	Sector Development Grant	0	17,575