

---

## Vote:600 Bukomansimbi District

Quarter3

---

### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:600 Bukomansimbi District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Masereka Amis Asuman*

Date: 30/04/2020

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

**Vote:600 Bukomansimbi District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	163,978	138,051	84%
<b>Discretionary Government Transfers</b>	2,019,464	1,572,728	78%
<b>Conditional Government Transfers</b>	13,105,141	10,414,556	79%
<b>Other Government Transfers</b>	1,064,669	441,799	41%
<b>External Financing</b>	2,010,000	2,368,616	118%
<b>Total Revenues shares</b>	<b>18,363,253</b>	<b>14,935,750</b>	<b>81%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,938,517	1,660,689	1,611,201	86%	83%	97%
Finance	112,418	82,563	82,014	73%	73%	99%
Statutory Bodies	433,562	246,962	230,925	57%	53%	94%
Production and Marketing	770,784	582,633	559,681	76%	73%	96%
Health	3,660,293	3,487,837	1,210,054	95%	33%	35%
Education	9,330,228	7,374,891	5,622,603	79%	60%	76%
Roads and Engineering	954,328	573,789	172,073	60%	18%	30%
Water	354,157	331,761	154,223	94%	44%	46%
Natural Resources	92,257	68,780	68,712	75%	74%	100%
Community Based Services	368,614	58,204	58,099	16%	16%	100%
Planning	165,047	146,414	104,031	89%	63%	71%
Internal Audit	47,590	34,943	34,931	73%	73%	100%
Trade, Industry and Local Development	135,457	57,391	56,423	42%	42%	98%
<b>Grand Total</b>	<b>18,363,253</b>	<b>14,706,857</b>	<b>9,964,969</b>	<b>80%</b>	<b>54%</b>	<b>68%</b>
<i>Wage</i>	9,720,663	7,499,557	7,474,046	77%	77%	100%
<i>Non-Wage Recurrent</i>	3,587,696	2,287,489	1,688,623	64%	47%	74%
<i>Domestic Devt</i>	3,044,894	2,661,589	781,394	87%	26%	29%
<i>Donor Devt</i>	2,010,000	2,258,223	20,906	112%	1%	1%

**Vote:600 Bukomansimbi District****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Up to the end of the Third (3rd) Quarter of financial year 2019.20, we were able to accumulate Shs. 14,935.750 b of the Planned Shs. 18,363.253 b. This represents 81% receipt. We have Continued to register a moderately good performance in receipts, thanks to a policy shift in management of Local Revenue, where an Advance based on our budget projections was made. Donor funds receipts performed relatively well 118% (Shs. 2,368.616bn of planned Shs. 2.010bn) , This has been made possible, thanks to Korea Foundation for International Health (KOFIH) who have contributed to Emergency care. For Other Government Transfers we registered a dismal performance,41% (Shs. 441.779m of targeted Shs. 1.064bn) due to the Policy Shift in Management of Youth Livelihood Project Funds which are now being directly transferred by the Ministry directly onto beneficiary accounts yet we had planned to first receive the same on our General Fund Account. Of the received funds Shs. 14,935.750b, Shs. 14,706.857bn was released to Departments.This means 80% of the Budget was disbursed, leaving Shs. 228.893m on the General fund Account, partly comprising of Local revenue whose management was still being analysed by Administration following the Policy Shift. Disbursements of Shs. 7,499.557b was released on Wage (77%), Shs.7,474b wage expensed. Non wage Shs.2,287.489b was released yet expenses amounted to Shs 1,688.623b and Shs. 2,661.589m Domestic Development was released representing 87% and a paltry Shs781.394 (26%) released and expensed respectively. Donor funds released in the Quarter amounted to Shs2,258.223b of the budgeted Shs.2,010b,representing 112% yet expenses amounted to Shs.20.906m (8%).

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>163,978</b>	<b>138,051</b>	<b>84 %</b>
Local Services Tax	50,000	71,223	142 %
Land Fees	1,500	3,688	246 %
Casinos and Gaming	0	0	0 %
Local Hotel Tax	0	0	0 %
Application Fees	3,500	5,616	160 %
Business licenses	28,000	8,402	30 %
Miscellaneous and unidentified taxes	23,000	7,244	31 %
Interest from private entities - Domestic	0	25,483	0 %
Advertisements/Bill Boards	12,978	3,245	25 %
Educational/Instruction related levies	30,000	7,600	25 %
Market /Gate Charges	15,000	5,552	37 %
Other Fees and Charges	0	0	0 %
Court fines and Penalties - private	0	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,019,464</b>	<b>1,572,728</b>	<b>78 %</b>
District Unconditional Grant (Non-Wage)	449,145	336,859	75 %
Urban Unconditional Grant (Non-Wage)	37,880	28,410	75 %
District Discretionary Development Equalization Grant	210,729	210,729	100 %
Urban Unconditional Grant (Wage)	153,015	114,761	75 %
District Unconditional Grant (Wage)	1,146,905	860,179	75 %
Urban Discretionary Development Equalization Grant	21,790	21,790	100 %
<b>2b.Conditional Government Transfers</b>	<b>13,105,141</b>	<b>10,414,556</b>	<b>79 %</b>
Sector Conditional Grant (Wage)	8,420,743	6,524,616	77 %
Sector Conditional Grant (Non-Wage)	1,926,759	1,314,584	68 %

**Vote:600 Bukomansimbi District****Quarter3**

Sector Development Grant	1,577,196	1,577,196	100 %
Transitional Development Grant	429,802	429,802	100 %
Pension for Local Governments	283,004	217,629	77 %
Gratuity for Local Governments	467,637	350,728	75 %
<b>2c. Other Government Transfers</b>	<b>1,064,669</b>	<b>441,799</b>	<b>41 %</b>
Support to PLE (UNEB)	16,000	13,017	81 %
Uganda Road Fund (URF)	754,869	422,072	56 %
Youth Livelihood Programme (YLP)	293,800	6,710	2 %
<b>3. External Financing</b>	<b>2,010,000</b>	<b>2,368,616</b>	<b>118 %</b>
The AIDS Support Organisation (TASO)	0	0	0 %
Rakai Health Sciences Programme (RHSP)	250,000	57,391	23 %
United Nations Children Fund (UNICEF)	75,000	0	0 %
World Health Organisation (WHO)	200,000	0	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	80,000	106,897	134 %
Korean International Cooperation Agency(KOICA)	1,400,000	2,173,319	155 %
VNG International	5,000	31,009	620 %
<b>Total Revenues shares</b>	<b>18,363,253</b>	<b>14,935,750</b>	<b>81 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively to the end of the third quarter, we had received Shs.138.051m of the targeted Shs.163.978m representing 84%. Note that of this Shs. 14.914 m was Bank Interest earned from the Korea Foundation for International Health Account, but attributed to the Donor contribution.

It should be noted also that this revenue is yet to replenish the advance of Shs.45m back to MoFPED.

Note that fines and other charges had not realised a penny!

**Cumulative Performance for Central Government Transfers**

Up to end Quarter three, we had received Discretionary Government Funds Shs.1,572.728b of the planned Shs. 2,019.464b, representing 77%. This performance was enhanced by the District and Urban Discretionary Development funds whose cash timing is greater compared to Non wage.

**Cumulative Performance for Other Government Transfers**

Up to the end of the 3rd Quarter, we had received Shs.441.799m of the targeted Shs.1,064.669b. This represents 41%.The low performance is attributed to low receipt of UWEP and YLP, where YLP targeted to receive Shs.293.8m but actually received Shs.6.710m (2%).

**Cumulative Performance for External Financing**

By end of 3rd Quarter, we had received Shs.2,368.616b (118% of Shs1.400b Of that Shs.1,149b recieved from Korea Foundation for International Health of which Shs.15.9m was Bank Interest earned but treated as part of the Donor funds.

## Vote:600 Bukomansimbi District

## Quarter3

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	689,734	505,784	73 %	172,433	154,095	89 %
District Production Services	81,050	53,897	66 %	20,262	17,735	88 %
<b>Sub- Total</b>	<b>770,784</b>	<b>559,681</b>	<b>73 %</b>	<b>192,696</b>	<b>171,830</b>	<b>89 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	954,328	172,073	18 %	238,457	49,615	21 %
<b>Sub- Total</b>	<b>954,328</b>	<b>172,073</b>	<b>18 %</b>	<b>238,457</b>	<b>49,615</b>	<b>21 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	135,457	56,423	42 %	33,864	16,672	49 %
<b>Sub- Total</b>	<b>135,457</b>	<b>56,423</b>	<b>42 %</b>	<b>33,864</b>	<b>16,672</b>	<b>49 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,104,428	3,459,880	57 %	1,524,474	1,099,975	72 %
Secondary Education	2,698,694	1,325,376	49 %	674,674	394,771	59 %
Skills Development	0	590,524	59052413 %	0	590,524	59052413 %
Education & Sports Management and Inspection	520,574	245,284	47 %	130,144	8,425	6 %
Special Needs Education	6,531	1,539	24 %	1,633	0	0 %
<b>Sub- Total</b>	<b>9,330,228</b>	<b>5,622,603</b>	<b>60 %</b>	<b>2,330,924</b>	<b>2,093,696</b>	<b>90 %</b>
<b>Sector: Health</b>						
Primary Healthcare	168,054	437,440	260 %	42,014	0	0 %
Health Management and Supervision	3,492,239	772,614	22 %	873,060	370,398	42 %
<b>Sub- Total</b>	<b>3,660,293</b>	<b>1,210,054</b>	<b>33 %</b>	<b>915,073</b>	<b>370,398</b>	<b>40 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	354,157	154,223	44 %	88,539	61,140	69 %
Natural Resources Management	92,257	68,712	74 %	23,064	22,852	99 %
<b>Sub- Total</b>	<b>446,415</b>	<b>222,935</b>	<b>50 %</b>	<b>111,604</b>	<b>83,991</b>	<b>75 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	368,614	58,099	16 %	92,154	21,482	23 %
<b>Sub- Total</b>	<b>368,614</b>	<b>58,099</b>	<b>16 %</b>	<b>92,154</b>	<b>21,482</b>	<b>23 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,938,517	1,611,201	83 %	477,643	746,741	156 %
Local Statutory Bodies	433,562	230,925	53 %	102,315	58,389	57 %
Local Government Planning Services	165,047	104,031	63 %	41,262	60,163	146 %
<b>Sub- Total</b>	<b>2,537,125</b>	<b>1,946,157</b>	<b>77 %</b>	<b>621,220</b>	<b>865,292</b>	<b>139 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	112,418	82,014	73 %	28,104	27,555	98 %
Internal Audit Services	47,590	34,931	73 %	11,898	11,648	98 %

**Vote:600 Bukomansimbi District****Quarter3**

	<i>Sub- Total</i>	<i>160,008</i>	<i>116,944</i>	<i>73 %</i>	<i>40,002</i>	<i>39,202</i>	<i>98 %</i>
<b>Grand Total</b>		<b>18,363,253</b>	<b>9,964,969</b>	<b>54 %</b>	<b>4,575,994</b>	<b>3,712,177</b>	<b>81 %</b>

## Vote:600 Bukomansimbi District

Quarter3

## SECTION B : Workplan Summary

*Workplan: Administration*

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,377,923</b>	<b>1,100,787</b>	<b>80%</b>	<b>344,481</b>	<b>481,230</b>	<b>140%</b>
District Unconditional Grant (Non-Wage)	68,800	58,922	86%	17,200	17,203	100%
District Unconditional Grant (Wage)	82,461	129,705	157%	20,615	14,806	72%
Gratuity for Local Governments	467,637	350,728	75%	116,909	116,909	100%
Locally Raised Revenues	15,700	5,214	33%	3,925	5,214	133%
Multi-Sectoral Transfers to LLGs_NonWage	151,307	94,443	62%	37,827	84,973	225%
Multi-Sectoral Transfers to LLGs_Wage	309,013	244,145	79%	77,253	165,998	215%
Pension for Local Governments	283,004	217,629	77%	70,751	76,127	108%
<b>Development Revenues</b>	<b>560,594</b>	<b>559,902</b>	<b>100%</b>	<b>140,149</b>	<b>233,888</b>	<b>167%</b>
District Discretionary Development Equalization Grant	11,023	10,284	93%	2,756	4,128	150%
Multi-Sectoral Transfers to LLGs_Gou	139,571	139,618	100%	34,893	93,094	267%
Transitional Development Grant	410,000	410,000	100%	102,500	136,667	133%
<b>Total Revenues shares</b>	<b>1,938,517</b>	<b>1,660,689</b>	<b>86%</b>	<b>484,629</b>	<b>715,118</b>	<b>148%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	391,474	373,851	95%	97,869	180,803	185%
Non Wage	986,449	724,501	73%	246,612	282,181	114%
<b>Development Expenditure</b>						
Domestic Development	560,594	512,849	91%	133,162	283,756	213%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,938,517</b>	<b>1,611,201</b>	<b>83%</b>	<b>477,643</b>	<b>746,741</b>	<b>156%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,435</b>	<b>0%</b>			

**Vote:600 Bukomansimbi District****Quarter3**

Wage	0		
Non Wage	2,435		
<b>Development Balances</b>	<b>47,053</b>	<b>8%</b>	
Domestic Development	47,053		
External Financing	0		
<b>Total Unspent</b>	<b>49,488</b>	<b>3%</b>	

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

We budgeted 484.629mm for the quarter and actually received 715,115m representing 148% reason for over performance was due to receipt 136m from the planned 102 m for transitional development In terms of expenditure the plan was to spend 477.643 m but actually spent 711,722 m which is 149 %.Cummulatively the department has received 1,557,183 m representing 81%

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

The 49.458m on the account is for 2,435M activities which were not implemented due to corona virus lock down Shs. 47 for construction of district headquarters which is still in progress and 24 m for lower local government projects pending payment

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

Salaries paid for 15 members of staff paid for 6 months ULGA subscription paid for 3 quarters CAO,s quarterly meetig attended Mandatory reports submitted LG 001-070 delivered to cooper motors to be repaired Burial of the district councillors facilitated with food,and fuel Salaries invoiced and paid for 1114 members of staff for 9 months 73 pensioners paid 5 year CBG development plan prepared and submitted 1 exit management training for 20 retiring officer carried out Water bill paid Generator refilled and serviced Fuel for security of office premises procured Office cleaning and maintenance Hand washing facilitates procured and distributed to service points



## Vote:600 Bukomansimbi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>112,418</b>	<b>82,563</b>	<b>73%</b>	<b>28,104</b>	<b>28,104</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	10,700	8,775	82%	2,675	2,675	100%
District Unconditional Grant (Wage)	96,718	72,538	75%	24,179	24,179	100%
Locally Raised Revenues	5,000	1,250	25%	1,250	1,250	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>112,418</b>	<b>82,563</b>	<b>73%</b>	<b>28,104</b>	<b>28,104</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	96,718	72,538	75%	24,179	24,179	100%
Non Wage	15,700	9,475	60%	3,925	3,375	86%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>112,418</b>	<b>82,014</b>	<b>73%</b>	<b>28,104</b>	<b>27,555</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>550</b>	<b>1%</b>			
Wage		0				
Non Wage		550				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>550</b>	<b>1%</b>			

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

In the 3rd Quarter we received Shs28.104m(100%) but Cumulatively to date received Shs,82.563m of the budgeted Shs.112.418. This represented 73% performance. Wage expenditures amounted to Shs.72.538m of the planned Shs96.718m (75%), Non wage Shs.9.475m of the planned Shs.15.700m (60%)

---

## Vote:600 Bukomansimbi District

---

Quarter3

### Reasons for unspent balances on the bank account

Balance Shs. 0.550m in respect of committed Accountable Stationery not yet paid.

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

Paid monthly staff salaries, books of accounts and accountable stationery were ordered and paid for, warranted and invoiced quarter three 2019/2020 funds, prepared 2018/2019 Draft financial statements and submitted them to the Accountant General and Auditor General and also photocopied and binded the 2018/2019 Draft financial statements.

## Vote:600 Bukomansimbi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>428,562</b>	<b>231,162</b>	<b>54%</b>	<b>107,140</b>	<b>59,395</b>	<b>55%</b>
District Unconditional Grant (Non-Wage)	233,635	160,844	69%	58,409	44,191	76%
District Unconditional Grant (Wage)	184,926	67,318	36%	46,232	12,204	26%
Locally Raised Revenues	10,000	3,000	30%	2,500	3,000	120%
<b>Development Revenues</b>	<b>5,000</b>	<b>15,800</b>	<b>316%</b>	<b>1,250</b>	<b>15,800</b>	<b>1,264%</b>
External Financing	5,000	15,800	316%	1,250	15,800	1264%
<b>Total Revenues shares</b>	<b>433,562</b>	<b>246,962</b>	<b>57%</b>	<b>108,390</b>	<b>75,195</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	184,926	67,318	36%	46,232	12,204	26%
Non Wage	243,635	163,607	67%	54,834	46,184	84%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	5,000	0	0%	1,250	0	0%
<b>Total Expenditure</b>	<b>433,562</b>	<b>230,925</b>	<b>53%</b>	<b>102,315</b>	<b>58,389</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>237</b>	<b>0%</b>			
Wage		0				
Non Wage		237				
<b>Development Balances</b>		<b>15,800</b>	<b>100%</b>			
Domestic Development		0				
External Financing		15,800				
<b>Total Unspent</b>		<b>16,037</b>	<b>6%</b>			

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

Up to end of the third quarter for FY 2019.20 we had received Shs. 246.962m of the planned Shs. 433.562m, representing 57%. The reason for this performance arose from low receipt of Local revenue and utilisation of wage budget. In terms of Expenditure wage had utilised Shs.67.318m of the budgeted Shs184.926 (36%), Non wage Shs.163.607m (67%) and for Donor Development we are yet to train LC.1 Chairpersons

---

**Vote:600 Bukomansimbi District**

---

**Quarter3****Reasons for unspent balances on the bank account**

Shs.16.037m remained unspent but committed to training of LC1 Councils and procurement of Chairpersons motor vehicle tyres.

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

4 Council, 2GPC held at Higher Local Government.Discussion of the Quarter 4 and q.1 2019.20 report, 3 District Public Accounts Committee held. Of the 13 Land application, 9 were approved.6 teachers were promoted to Senior teachers at Higher Local Government.

## Vote:600 Bukomansimbi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>715,270</b>	<b>527,119</b>	<b>74%</b>	<b>178,817</b>	<b>169,984</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	1,000	375	38%	250	125	50%
District Unconditional Grant (Wage)	34,332	17,166	50%	8,583	0	0%
Locally Raised Revenues	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	127,649	95,737	75%	31,912	31,912	100%
Sector Conditional Grant (Wage)	551,788	413,841	75%	137,947	137,947	100%
<b>Development Revenues</b>	<b>55,514</b>	<b>55,514</b>	<b>100%</b>	<b>13,878</b>	<b>18,505</b>	<b>133%</b>
External Financing	0	0	0%	0	0	0%
Sector Development Grant	55,514	55,514	100%	13,878	18,505	133%
<b>Total Revenues shares</b>	<b>770,784</b>	<b>582,633</b>	<b>76%</b>	<b>192,696</b>	<b>188,489</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	586,120	431,007	74%	146,530	137,947	94%
Non Wage	129,149	94,658	73%	32,287	30,583	95%
<b>Development Expenditure</b>						
Domestic Development	55,514	34,016	61%	13,878	3,300	24%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>770,784</b>	<b>559,681</b>	<b>73%</b>	<b>192,696</b>	<b>171,830</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,454</b>	<b>0%</b>			
Wage		0				
Non Wage		1,454				
<b>Development Balances</b>		<b>21,498</b>	<b>39%</b>			
Domestic Development		21,498				
External Financing		0				
<b>Total Unspent</b>		<b>22,952</b>	<b>4%</b>			

---

**Vote:600 Bukomansimbi District****Quarter3**

---

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

The department had planned to receive 178.817m and the quarter out turn was 169.859m representing 95% receipt of planned revenues. Of this, sector conditional grant (nw) was 31.912m which is 100% as planned, 137.947m wage and 18.505 sector development grant which 133% of the planned. The total expenditure by the department in third quarter was 171.830m of the 192.696m which is 89%. The wage utilized was 137.94m which was 94% of receipt. 30.583m was sector conditional grant non wage which shows percentage utilization of 95%. 3.3m was spent on capital development of the funds available for development grant which represents 24% .

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

Total unspent balance was 22.952m of which 21.498m was development money committed to the rehabilitation of the slaughter slab. 1.329m balance on non wage. Ugx125k local revenue awaits utilization in quarter four.

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

Non wage funds were used to carry out routine vehical maintenace, demonstrations on fertilizer use among 4 acre model farmers, disease and pest control, data collection, backstopping of farmers on livestock, crops, fish and productive insects. 22 KTB hives were procured.

## Vote:600 Bukomansimbi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,638,501</b>	<b>1,228,622</b>	<b>75%</b>	<b>409,625</b>	<b>409,872</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
Locally Raised Revenues	500	375	75%	125	375	300%
Sector Conditional Grant (Non-Wage)	159,675	119,753	75%	39,919	39,915	100%
Sector Conditional Grant (Wage)	1,477,326	1,107,994	75%	369,331	369,331	100%
<b>Development Revenues</b>	<b>2,021,792</b>	<b>2,259,215</b>	<b>112%</b>	<b>505,448</b>	<b>1,224,319</b>	<b>242%</b>
External Financing	2,005,000	2,242,423	112%	501,250	1,218,721	243%
Sector Development Grant	16,792	16,792	100%	4,198	5,597	133%
<b>Total Revenues shares</b>	<b>3,660,293</b>	<b>3,487,837</b>	<b>95%</b>	<b>915,073</b>	<b>1,634,191</b>	<b>179%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,477,326	1,107,995	75%	369,331	369,331	100%
Non Wage	161,175	81,154	50%	40,294	1,066	3%
<b>Development Expenditure</b>						
Domestic Development	16,792	0	0%	4,198	0	0%
External Financing	2,005,000	20,906	1%	501,250	0	0%
<b>Total Expenditure</b>	<b>3,660,293</b>	<b>1,210,054</b>	<b>33%</b>	<b>915,073</b>	<b>370,398</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>39,474</b>	<b>3%</b>			
Wage		0				
Non Wage		39,474				
<b>Development Balances</b>						
		<b>2,238,309</b>	<b>99%</b>			
Domestic Development		16,792				
External Financing		2,221,517				
<b>Total Unspent</b>		<b>2,277,783</b>	<b>65%</b>			

## Vote:600 Bukomansimbi District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The plan for the quarter was Shs. 915.073 m but actually received was Shs 426,806m representing 47%. Reason for this performance receipt of external financing which was planned at 500m but actually received 11m which is only 2% In terms of Expenditure Shs369.161m was spent on wage . Shs 48m nonbut wage representing 120%. For the planned 915,073m we only spent 404m which is 44%

### Reasons for unspent balances on the bank account

The unspent balance Shs. 2.277 bn on the account is external financing awaiting finalization of procurement process and other Emergency care activities and 11m for PHC development which is undergoing procurement process to be spent in the third quarter

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

Using the received funds the department did the following 3 quarterly meetings held to discuss performance 3 DHT meetings held 1 support supervision held 12 health workers paid salary for 3 months 3 DHT meeting held 2 performance reviewing meetings for HIV and TB Data cleaning HMIS reports submitted 14357 14357 All outpatients in private facilities of Buyoga HCIII, Makukulu HC111, Kitaasa HC111, St Mary's maternity home HC111, Buke Medical center, Kawoko HC111, Kambi HC11, St Jude HC11, Mwebaza Domicilila 1885 1885 inpatients in all private facilities in private facilities of Buyoga HCIII, Makukulu HC111, Kitaasa HC111, St Mary's maternity home HC111, Buke Medical center, Kawoko HC111, Kambi HC11, St Jude HC11, Mwebaza Domicililary 331 331 deliveries conducted in private facilities of Buyoga HCIII, Makukulu HC111, Kitaasa HC111, St Mary's maternity home HC111, Buke Medical center, Kawoko HC111, Kambi HC11, St Jude HC11, Mwebaza Domicililary



## Vote:600 Bukomansimbi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,080,107</b>	<b>6,124,770</b>	<b>76%</b>	<b>2,020,027</b>	<b>2,348,912</b>	<b>116%</b>
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	3,000	200%
District Unconditional Grant (Wage)	67,708	50,876	75%	16,927	17,022	101%
Locally Raised Revenues	33,000	8,250	25%	8,250	0	0%
Other Transfers from Central Government	16,000	13,017	81%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	1,565,770	1,043,847	67%	391,443	521,923	133%
Sector Conditional Grant (Wage)	6,391,629	5,002,781	78%	1,597,907	1,806,966	113%
<b>Development Revenues</b>	<b>1,250,121</b>	<b>1,250,121</b>	<b>100%</b>	<b>312,530</b>	<b>416,707</b>	<b>133%</b>
Sector Development Grant	1,250,121	1,250,121	100%	312,530	416,707	133%
<b>Total Revenues shares</b>	<b>9,330,228</b>	<b>7,374,891</b>	<b>79%</b>	<b>2,332,557</b>	<b>2,765,618</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,459,337	5,028,147	78%	1,614,834	2,028,160	126%
Non Wage	1,620,770	526,605	32%	403,560	12,285	3%
<b>Development Expenditure</b>						
Domestic Development	1,250,121	67,851	5%	312,530	53,251	17%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,330,228</b>	<b>5,622,603</b>	<b>60%</b>	<b>2,330,924</b>	<b>2,093,696</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		25,510				
Non Wage		544,508				
<b>Development Balances</b>						
Domestic Development		1,182,270				
External Financing		0				
<b>Total Unspent</b>		<b>1,752,288</b>	<b>24%</b>			

---

**Vote:600 Bukomansimbi District****Quarter3**

---

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

Up to the end of the third Quarter we had received Shs.2.765b of the targeted Shs.2,332b. Cummulatively todate it represents the department has received Shs. 7.374bn representing 79%. Note that we didnt recieve Local Revenue,and Other Government Transfers. In terms of Expenditure wage was Shs.5.013 (78%), Non wage Shs.513.588m (32%) and Developement Shs.67.8510m (5%).

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

Shs.1..752b was balance on the account partly Committes to Bukango SEED school which is still under construction .

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

Paid salary for 850 and 196 Primary and secondary teachers respectively for the months of October,November and December 2019 . Conducted PLE for Primary Seven Candidates. Carried out School Inspection andMonitoring of 73 schools activities for Primary and Secondary Schools Conducted several staff coordination meetings for Primary and secondary school teachers plus headquarter staff meetings (856) teachers In the 73 Government Aided Primary Schools located in the sub counties of Butenga; Kitanda; Kibinge; Bigasa and Town Council paid salary (3500)In the 73 Government Aided and 63 Private Primary Schools sat PLE (189) Secondary Teaching and non teaching staff paid salaries up to the month March 2020

## Vote:600 Bukomansimbi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>199,459</b>	<b>151,717</b>	<b>76%</b>	<b>49,865</b>	<b>49,740</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	500	250	50%	125	125	100%
District Unconditional Grant (Wage)	198,459	148,844	75%	49,615	49,615	100%
Locally Raised Revenues	500	2,623	525%	125	0	0%
<b>Development Revenues</b>	<b>754,869</b>	<b>422,072</b>	<b>56%</b>	<b>188,717</b>	<b>133,564</b>	<b>71%</b>
Other Transfers from Central Government	754,869	422,072	56%	188,717	133,564	71%
<b>Total Revenues shares</b>	<b>954,328</b>	<b>573,789</b>	<b>60%</b>	<b>238,582</b>	<b>183,304</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	198,459	148,844	75%	49,615	49,615	100%
Non Wage	1,000	0	0%	125	0	0%
<b>Development Expenditure</b>						
Domestic Development	754,869	23,229	3%	188,717	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>954,328</b>	<b>172,073</b>	<b>18%</b>	<b>238,457</b>	<b>49,615</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,873</b>	<b>2%</b>			
Wage		0				
Non Wage		2,873				
<b>Development Balances</b>						
		<b>398,843</b>	<b>94%</b>			
Domestic Development		398,843				
External Financing		0				
<b>Total Unspent</b>		<b>401,717</b>	<b>70%</b>			

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

The department planned to receive 238,582 m but actually received 183,304 m representing 91% of the plan. The reason for the variance was because some funds were received in the second quarter. Out of the total money 49m is for wage non wage and 133m is other transfers from road fund. In terms of expenditure 29 m was spent on wages, 2088m on district roads and 32 m for transfers to other local governments.

---

**Vote:600 Bukomansimbi District**

---

**Quarter3****Reasons for unspent balances on the bank account**

Well as the roads where worked on and paid due to a technical problem on the tool data on expenditure could not be captured thats the reason for that unspent balance of

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

Batteries and bucked tips installed on UG 189W Motorcycle LG 004-017 repaired Cutting blades and rippers on installed on UG-169 w Motor vehicle LG OO3-017 repaired Tyres and tubes installed on UG 220W 20 members of staff paid salary Emergency works on kikondere swamp Buyoga kisabwa namajuzi rd Kasebwera -mpama completed Bigasa-butalaga-kingazi road completed Kabigi swamp rd completed and bill board installed Kikuuta-Kyakajwiga-kyoga road commisioned Bulenge-Buwembo-lukawa-mbulire commisioned

## Vote:600 Bukomansimbi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,586</b>	<b>57,190</b>	<b>72%</b>	<b>19,897</b>	<b>19,897</b>	<b>100%</b>
District Unconditional Grant (Wage)	44,597	33,448	75%	11,149	11,149	100%
Locally Raised Revenues	5,000	1,250	25%	1,250	1,250	100%
Sector Conditional Grant (Non-Wage)	29,989	22,492	75%	7,497	7,497	100%
<b>Development Revenues</b>	<b>274,571</b>	<b>274,571</b>	<b>100%</b>	<b>68,643</b>	<b>91,524</b>	<b>133%</b>
Sector Development Grant	254,769	254,769	100%	63,692	84,923	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>354,157</b>	<b>331,761</b>	<b>94%</b>	<b>88,539</b>	<b>111,420</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,597	33,447	75%	11,149	11,149	100%
Non Wage	34,989	18,706	53%	8,747	3,712	42%
<b>Development Expenditure</b>						
Domestic Development	274,571	102,069	37%	68,643	46,279	67%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>354,157</b>	<b>154,223</b>	<b>44%</b>	<b>88,539</b>	<b>61,140</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,036</b>	<b>9%</b>			
Wage		0				
Non Wage		5,036				
<b>Development Balances</b>		<b>172,502</b>	<b>63%</b>			
Domestic Development		172,502				
External Financing		0				
<b>Total Unspent</b>		<b>177,538</b>	<b>54%</b>			

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

Out of the annual sectoral budgeted revenue of 354,157,304/= , only 331,761,000/= was received which signifies 94% of the expected annual revenue. Shillings 154,998,231/= was cumulatively spent up to end of quarter three which signifies 46.7% of the cumulative released revenue and 44% of the expected annual revenue.

---

**Vote:600 Bukomansimbi District**

---

**Quarter3****Reasons for unspent balances on the bank account**

Shs. 177.538m remained unspent but committed to contracts commenced and ongoing Including Public Urinal and Toilet at Butenga, Community sensitization in Butenga, and retention of protected springs.

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

Salaries paid for 3 District water office staff members One Data collection exercise done and analysed WATSAN facilities under construction inspected 10 deep boreholes rehabilitated 2 valley tanks constructed Stationery and fuel procured 6 villages triggered for sanitation improvement 12 villages followed up for sanitation improvement 12 water points tested for water quality

## Vote:600 Bukomansimbi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,257</b>	<b>68,780</b>	<b>75%</b>	<b>23,064</b>	<b>22,920</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	1,500	1,083	72%	375	356	95%
District Unconditional Grant (Wage)	86,400	64,800	75%	21,600	21,600	100%
Locally Raised Revenues	500	4	1%	125	0	0%
Sector Conditional Grant (Non-Wage)	3,857	2,893	75%	964	964	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>92,257</b>	<b>68,780</b>	<b>75%</b>	<b>23,064</b>	<b>22,920</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,400	64,800	75%	21,600	21,600	100%
Non Wage	5,857	3,912	67%	1,464	1,252	85%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>92,257</b>	<b>68,712</b>	<b>74%</b>	<b>23,064</b>	<b>22,852</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		68				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>68</b>	<b>0%</b>			

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

Up to end of q3 fy 2019.20 we had received Shs. 71.780 m of which Shs. 64.800 m was Wages. Non wage was 3.802 m (0.052). In terms of expenditure Shs.64.800m was spent on salaries while Shs.3.734was non wage.

---

## Vote:600 Bukomansimbi District

---

Quarter3

### Reasons for unspent balances on the bank account

Balance Shs.0.068m committed to bank charges.

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

Salaries paid to 3 Officer at Higher Local Government upto end of March 2020. Compliance monitoring of Katonga, Kyogya and tributary Swamps in Kibinge,Kitanda,Bigasa and Butenga Sub Counties.



## Vote:600 Bukomansimbi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>368,614</b>	<b>58,204</b>	<b>16%</b>	<b>92,154</b>	<b>21,140</b>	<b>23%</b>
District Unconditional Grant (Non-Wage)	1,500	1,000	67%	375	250	67%
District Unconditional Grant (Wage)	42,945	32,115	75%	10,736	10,736	100%
Locally Raised Revenues	500	250	50%	125	250	200%
Other Transfers from Central Government	293,800	2,437	1%	73,450	2,437	3%
Sector Conditional Grant (Non-Wage)	29,869	22,402	75%	7,467	7,467	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>368,614</b>	<b>58,204</b>	<b>16%</b>	<b>92,154</b>	<b>21,140</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,945	32,115	75%	10,736	10,736	100%
Non Wage	325,669	25,984	8%	81,417	10,745	13%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>368,614</b>	<b>58,099</b>	<b>16%</b>	<b>92,154</b>	<b>21,482</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>105</b>	<b>0%</b>			
Wage		0				
Non Wage		105				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>105</b>	<b>0%</b>			

---

**Vote:600 Bukomansimbi District****Quarter3**

---

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

During the third quarter the sector received Shs 18.454m of the targeted 92.154m, representing 20% implying a poor budget performance. This poor performance is attributed to policy change where other government transfers in respect of YLP and UWEP are no longer disbursed to the District accounts but directly remitted to beneficiary accounts yet during budgeting these funds are captured as funds for the District. as per the expenditure

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

The funds that are not spent shall cater for bank charges.

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

Facilitated DWC C/P to attend the International women's day celebrations at Mbale. Generated 34 UWEP projects from the Sub Counties of Bigasa, Kitanda, Kibinge, Butenga and Bukomansimbi Town Council, Supported DWC C/P to Monitor UWEP groups, Carried out follow up on recovery of UWEP funds Procured tires for a motor cycle of the UWEP Focal Person Paid staff salaries. Supported CD staff to carryout CD activities.

## Vote:600 Bukomansimbi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>83,121</b>	<b>63,796</b>	<b>77%</b>	<b>20,780</b>	<b>19,928</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	26,691	23,258	87%	6,673	6,423	96%
District Unconditional Grant (Wage)	54,021	40,516	75%	13,505	13,505	100%
Locally Raised Revenues	2,409	22	1%	602	0	0%
<b>Development Revenues</b>	<b>81,925</b>	<b>82,618</b>	<b>101%</b>	<b>20,481</b>	<b>57,791</b>	<b>282%</b>
District Discretionary Development Equalization Grant	81,925	82,618	101%	20,481	57,791	282%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>165,047</b>	<b>146,414</b>	<b>89%</b>	<b>41,262</b>	<b>77,719</b>	<b>188%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,021	40,516	75%	13,505	13,505	100%
Non Wage	29,100	22,135	76%	7,275	5,277	73%
<b>Development Expenditure</b>						
Domestic Development	81,925	41,380	51%	20,481	41,380	202%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>165,047</b>	<b>104,031</b>	<b>63%</b>	<b>41,262</b>	<b>60,163</b>	<b>146%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,146</b>	<b>2%</b>			
Wage		0				
Non Wage		1,145				
<b>Development Balances</b>		<b>41,237</b>	<b>50%</b>			
Domestic Development		41,237				
External Financing		0				
<b>Total Unspent</b>		<b>42,383</b>	<b>29%</b>			

---

**Vote:600 Bukomansimbi District****Quarter3**

---

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

The department was allocated Ug shs. 50.556m and shs. 13.505m was spent on salaries for the District Planner and Statistician., Shs.8.5m was spent on Non wage and Shs 24.49m was allocated to Government of Uganda Development funding

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

The unspent balance of Shs 42m under DDEG is committed to the following projects; Pit latrine construction at Bunyenya P/S, Procurement of Assistive devices for PWDS and retention funds for completed projects. 0.8m under non-wage to be spent on the activities which will be executed in 4th quarter

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

3 TPC meetings were conducted at the District Headquarters for the months of Jan, Feb & March. Conducting a stakeholders meeting in preparation of DDP III. Preparation of the half year performance report for the district. Routine maintenance and updating of the district website Development Projects Monitored and Evaluated include; Phased construction of Administrative block completed, Construction of a 5 stance lined pit latrine at Bunyenya P/S in Kibinge Sub/county, Completion of staff houses at Butenga H/C4 in Butenga S/C, Bukango seed secondary school and Misanvu demonstration secondary school.

## Vote:600 Bukomansimbi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,590</b>	<b>34,943</b>	<b>73%</b>	<b>11,898</b>	<b>11,648</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	43,590	32,693	75%	10,898	10,898	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>47,590</b>	<b>34,943</b>	<b>73%</b>	<b>11,898</b>	<b>11,648</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,590	32,693	75%	10,898	10,898	100%
Non Wage	4,000	2,238	56%	1,000	750	75%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,590</b>	<b>34,931</b>	<b>73%</b>	<b>11,898</b>	<b>11,648</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		12				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12</b>	<b>0%</b>			

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

The sector planned to receive Shs 11.897M for the quarter but received actually received Shs 11.648M resulting into 98% performance. This is attributed to failure by the sector to receive funds from locally raised revenues for the quarter and departmental wage that under performed The sector has now received 73% of the budgeted funds. Shs 0.75M was received from Unconditional Grant and was spend on operational activities. Shs 10.898M was received from Unconditional Grant Wage and was used pay staff salaries

---

## Vote:600 Bukomansimbi District

---

Quarter3

### Reasons for unspent balances on the bank account

Shs 12,000 unspent funds have been deferred to cater for bank charges

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

The sector was able to produce and submit the Second Quarter District Internal Audit Report for FY 2019-2020 to the District Speaker and Chairperson District Public Accounts Committee. Staff Salaries were promptly paid and sector activities managed and coordinated

## Vote:600 Bukomansimbi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>84,950</b>	<b>57,391</b>	<b>68%</b>	<b>21,237</b>	<b>20,355</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	6,775	7,569	112%	1,694	4,181	247%
District Unconditional Grant (Wage)	54,750	40,776	74%	13,687	13,687	100%
Locally Raised Revenues	13,478	1,586	12%	3,369	0	0%
Sector Conditional Grant (Non-Wage)	9,948	7,461	75%	2,487	2,487	100%
<b>Development Revenues</b>	<b>50,507</b>	<b>0</b>	<b>0%</b>	<b>12,627</b>	<b>0</b>	<b>0%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	50,507	0	0%	12,627	0	0%
<b>Total Revenues shares</b>	<b>135,457</b>	<b>57,391</b>	<b>42%</b>	<b>33,864</b>	<b>20,355</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,750	40,776	74%	13,687	13,687	100%
Non Wage	30,200	15,647	52%	7,550	2,984	40%
<b>Development Expenditure</b>						
Domestic Development	50,507	0	0%	12,627	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>135,457</b>	<b>56,423</b>	<b>42%</b>	<b>33,864</b>	<b>16,672</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>968</b>	<b>2%</b>			
Wage		0				
Non Wage		968				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>968</b>	<b>2%</b>			

---

**Vote:600 Bukomansimbi District****Quarter3**

---

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

By the end of the 3rd Quarter, we received had Shs.20.355m of the Planned Shs135.457m representing 60%. In terms of Expenditure Wage amounted to Shs.40.776 (74%), While Non wage amounted to Shs.15.647 (52%)

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

Shs.0.968m remained unutilized in respect of Fuel whose LPO with Total Masaka in respect to Cooperatives development had not yet been settled due to the abrupt Corvid 19 Outbreak.

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

Salaries paid to 3 Officers, Assisted 3 Cooperatives in registration. Sensitised 25 parishes on Emyooga SACCOs, Supervised 2 SACCOs.



## Vote:600 Bukomansimbi District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	salarie paid pension paid ULGA subscribed Nationla meeingings attended Ulga meetings attended Vehicles mantained Funds warrented National celebrartions held Accountabilities followed Funds invoiced JARD undertakings implemented Payroll monitored Agreements signed Gratuity paid	Salaries paid for 15 members of staff paid for 6 months ULGA subscription paid for 3 quarters CAO,s quarterly meetig attended Mandatory reports submitted LG 001-070 delivered to cooper motors to be repaired Burial of the district councillors facilittated with food,and fuel Salaries invoiced and paid for 1114 members of staff for 9 months 73 pensioners paid		salarie paid pension paid ULGA subscribed Nationla meeingings attended Ulga meetings attended Vehicles mantained Funds warrented National celebrartions held Accountabilities followed Funds invoiced JARD undertakings implemented Payroll monitored Agreements signed Gratuity paid	Salaries paid for 15 members of staff paid ULGA subscription paid CAO,s quarterly meetig attended Mandatory reports submitted LG 001-070 delivered to cooper motors to be repaired Burial of the district councillors facilittated with food,and fuel Salaries invoiced and paid for 1114 members of staff for 3 months 73 pensioners paid
211101 General Staff Salaries	82,461	163,753	199 %		20,615
212105 Pension for Local Governments	283,004	146,878	52 %		76,127
212107 Gratuity for Local Governments	467,637	233,819	50 %		116,909
221002 Workshops and Seminars	800	0	0 %		0
221007 Books, Periodicals & Newspapers	700	0	0 %		0
221009 Welfare and Entertainment	700	2,870	410 %		2,770
221011 Printing, Stationery, Photocopying and Binding	1,500	1,898	127 %		677
221017 Subscriptions	6,000	0	0 %		0
227001 Travel inland	28,600	16,251	57 %		13,619
228004 Maintenance – Other	15,000	7,302	49 %		676
Wage Rect:	82,461	163,753	199 %		20,615
Non Wage Rect:	803,942	409,017	51 %		210,778
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	886,403	572,770	65 %		231,393

## Vote:600 Bukomansimbi District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Reason for over expenditure was due to eventualities of the death of the district councillor					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(85) Bukomansimbi local and teachers and health staff	(80) Bukomansimbi local and teachers and health staff		(85)Bukomansimbi local and teachers and health staff	(80)Bukomansimbi local and teachers and health staff
%age of staff appraised	(92) All District,local government,teachers and health workers staff	(85) Bukomansimbi local and teachers and health staff		(92)All District,local government,teachers and health workers staff	(85)Bukomansimbi local and teachers and health staff
%age of staff whose salaries are paid by 28th of every month	(95) AllDistrict,local government,teachers and health workers staff	(98) Bukomansimbi local and teachers and health staff		(95)All District,local government,teachers and health workers staff	(98)Bukomansimbi local and teachers and health staff
%age of pensioners paid by 28th of every month	(92) AllDistrict,local government,teachers and health workers staff	(99) all pensioners on the system paid for 9 months		(92)All District,local government,teachers and health workers staff	(99)All pensioners paid
Non Standard Outputs:	Break tea provided general cleaning Human resource management	Break tea served for all staff Human resources managed Reward and sanctions committe sat		Break tea provided general cleaning Human resource management	Break tea served for all staff Human resources managed Reward and sanctions committe sat
221009 Welfare and Entertainment	6,300	4,500	71 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,300	4,500	71 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,300	4,500	71 %		1,500
Reasons for over/under performance: Systems issues some pensioners and staff miss out on payment because of the system					
<b>Output : 138103 Capacity Building for HLG</b>					
N/A					
Non Standard Outputs:		5 year CBG development plan prepared and submitted 1 exit management training for 20 retiring officer carried out			5 year CBG development plan prepared and submitted 1 exit management training for 20 retiring officer carried out
221003 Staff Training	10,284	0	0 %		0

**Vote:600 Bukomansimbi District****Quarter3**

227001 Travel inland	740	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,023	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,023	0	0 %	0

Reasons for over/under performance: Some activities were affected by covid

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

N/A

Non Standard Outputs:

- Local governments inspected	2 local governments of kibinge and butenga inspected for compliance	Local governments inspected Councils guided Local courts supervised TPC mentored Government programm implementation supervised BARAZAZ held - Community dialogue meetings held	2 local governments of kibinge and butenga inspected for compliance
- Councils guided			
- Local courts supervised			
- TPC mentored			
- Government programm implementation supervised			
- Barazaz held			
- Community dialogue meetings held			

227001 Travel inland	2,800	1,096	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,096	39 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,096	39 %	0

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A

## Vote:600 Bukomansimbi District

## Quarter3

Non Standard Outputs:	Post office subscription paid Barazaz held Internate subscribed News paper procured IPFS disseminated Local governments mentored Generator maintained Office cleaned Reports prepared and submitted Utilities paid Security paid	Water bill paid for 9 months Generator refilled and serviced Fuel for security of office premises procured Office cleaning and maintenance Hand washing facilitates procured and distributed to service points	Water bill paid Generator refilled and serviced Fuel for security of office premises procured Office cleaning and maintenance Hand washing facilitates procured and distributed to service points	
221008 Computer supplies and Information Technology (IT)	200	200	100 %	0
221017 Subscriptions	200	91	45 %	0
222003 Information and communications technology (ICT)	3,600	2,175	60 %	200
223005 Electricity	1,000	0	0 %	0
223006 Water	500	260	52 %	150
227001 Travel inland	500	341	68 %	341
227004 Fuel, Lubricants and Oils	5,000	4,335	87 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	7,402	67 %	2,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	7,402	67 %	2,691
Reasons for over/under performance:	Reason for over performance was due to expenses incurred on covid activities			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	3000 payslipps printed and distributed 200 paychanges prepared 30 pensioners process on payroll 1021 staff members payed salary Payroll managed Gratuity processed Pensions processed Salaries for all staff processed	106 paychanges submitted and uploaded on the system 3342 payslips printed and distributed to all staff Gratuity paid to 123 pensioners Salary processed to 1114 members of staff 9 payroll printed 3 pension payrolls printed	1000 payslipps printed and distributed 50 paychanges prepared 10 pensioners process on payroll 1021 staff members payed salary Payroll managed Gratuity processed Pensions processed Salaries for all staff processed	56 paychanges submitted and uploaded on the system 1114 payslips printed and distributed to all staff Gratuity paid to 4 pensioners Salary processed to 1114 members of staff 3 payrolls printed 3 pension payrolls printed
227001 Travel inland	9,600	7,200	75 %	2,400

## Vote:600 Bukomansimbi District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	7,200	75 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	7,200	75 %	2,400

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:

Reports and work plans prepared and submitted	Second quarter procurement report submitted to PPDA 1 prebid meeting h	Reports and work plans prepared and submitted Adverts placed in the newsion Contracts committee meetings held -BOQ prepared	Second quarter procurement report submitted to PPDA 1 prebid meeting held
Adverts placed in the newsion			
Contracts committee meetings held			
-BOQ prepared			
4 bid opening meetings held		4 bid opening meetings held	

227001 Travel inland	1,500	530	35 %	180
----------------------	-------	-----	------	-----

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	530	35 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	530	35 %	180

Reasons for over/under performance:

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) Not Planned	(0) Not planned	()	(0)Not planned
No. of existing administrative buildings rehabilitated	(0) Not Planned	(0) Not planned	(1)District headquarter	(0)Not planned
No. of solar panels purchased and installed	(0) N/A	(0) Not planned	(0)N/A	(0)Not planned
No. of administrative buildings constructed	(1) Phased Construction of Administration Block at Kabulunga	(1) Phased construction of district headquarters in progress	(1)District headquarters in kabulunga	(1)Phased construction of district headquarters in progress
No. of vehicles purchased	(0) Not Planned	(0) Not planned	(0)N/A	(0)Not planned

## Vote:600 Bukomansimbi District

## Quarter3

No. of motorcycles purchased	(0) Not Planned	(0) Not planned	(0)N/A	(0)Not planned
Non Standard Outputs:	Capacity building sessions held	5 year CBG development plan prepared and submitted	Capacity building sessions held	5 year CBG development plan prepared and submitted
	Debt for construction of district head quarters paid	1 exit management training for 20 retiring officer carried out	Debt for construction of district head quarters paid	1 exit management training for 20 retiring officer carried out
	Walling and plastering of district headquarter building		Walling and plastering of district headquarter building	
312104 Other Structures	410,000	387,645	95 %	235,914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	410,000	387,645	95 %	235,914
External Financing:	0	0	0 %	0
Total:	410,000	387,645	95 %	235,914
Reasons for over/under performance:	Reason for over expenditure was because the contractor was payed in the third quarter after completion of that phase			
<i>Total For Administration : Wage Rect:</i>	<i>82,461</i>	<i>241,006</i>	<i>292 %</i>	<i>97,869</i>
<i>Non-Wage Reccurent:</i>	<i>835,142</i>	<i>665,971</i>	<i>80 %</i>	<i>249,030</i>
<i>GoU Dev:</i>	<i>421,023</i>	<i>434,168</i>	<i>103 %</i>	<i>235,914</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,338,626</i>	<i>1,341,145</i>	<i>100.2 %</i>	<i>582,812</i>

## Vote:600 Bukomansimbi District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) 2018.19 Draft Financial Statements Submitted to OAG and AG.	(2019-08-28) Submission of Final Accounts to Office of Auditor General, Accountant General and Other relevant Stakeholders	()		(2019-09-28)Submission of Final Accounts to Office of Auditor General, Accountant General and Other relevant Stakeholders
Non Standard Outputs:	Not Planned	Staff salaries for the months of January to March 2020 paid.		Staff salaries for the months of January to March 2020 paid	Staff salaries for the months of January to March 2020 paid
211101 General Staff Salaries	96,718	72,538	75 %		24,179
221009 Welfare and Entertainment	480	360	75 %		120
221011 Printing, Stationery, Photocopying and Binding	1,220	564	46 %		320
227001 Travel inland	2,800	1,400	50 %		0
Wage Rect:	96,718	72,538	75 %		24,179
Non Wage Rect:	4,500	2,324	52 %		440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,218	74,862	74 %		24,619
Reasons for over/under performance:	Payroll reconciliation to align Category of employees by funding eg. All health workers be charged from PHC wage is still a challenge.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(45000000) Local Service Tax Shs.45m collected in the first four months of the financial year	(71223000) Local Service Tax Shs. 71.223 m received by end of Quarter FY 2019.20.	()		(71223000)Local Service Tax Shs. 71.223 m received by end of Quarter FY 2019.20
Value of Other Local Revenue Collections	(96000000) Collection of Shs. 96m revenue from Sub counties with assistance from the District	(66828) Shs 66.828m partly advanced and collected from other Local revenue collections up to end of March 2020.		(20000000)Shs 20m collected from other Local revenue collections from January 2020 to March 2020	(66828)Shs 66.828m partly advanced and collected from other Local revenue collections up to end of March 2020
Non Standard Outputs:	Compilation of a Consolidated Revenue Register.	Not Not Planned			Not Planned
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0

## Vote:600 Bukomansimbi District

## Quarter3

227001	Travel inland	1,000	1,060	106 %	360
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,060	71 %	360
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,060	71 %	360
Reasons for over/under performance:		Management of Revenue registers from Lower Local Governments is still a challenge to enable proper planning, Collection and reimbursement of advance to MoFPED.			
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(2018-05-31) Approved 2019.20 workplan and Budget at District Headquarter.	(2019-05-28) District Council approved the Work plan at District head quarters.	( )	(2019-05-29) District Council approved the Work plan at District head quarters	
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Tabling of the Draft Performance Contract form B, at the HLG.	(2020-04-24) Tabling of the Draft Performance Contract form B for FY 2020-2021, at the HLG, by Business Committee	(2020-03-31) Tabling of the Draft Performance Contract form B for FY 2020-2021, at the HLG.	(2020-04-22) Laying and receiving - Tabling of the Draft Performance Contract form B for FY 2020-2021, at the HLG, by Business Committee	
Non Standard Outputs:	Distribute 35 copies of Workplan and Budget to General Purpose Committee, and Council. Submit Draft Performance Contract to PSST and Approved Final Performance Contract to PSST and OPM.	Not Planned		Not Planned	
222001	Telecommunications	200	200	100 %	100
227001	Travel inland	1,000	1,035	104 %	535
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	1,235	103 %	635
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	1,235	103 %	635
Reasons for over/under performance:		The Outbreak of Corvid 19, affected the timing and mode of Implementation of this activity, thus following Circular Instructions/Standard Operating Procedures from Minister of Local Government.			
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) 2018/2019 Draft Final Accounts prepared and submitted to the Auditor General and Accountant General	(2019-08-31) FY 2018.19 Final Accounts prepared and submitted to the Auditor General and Accountant General.	( )	(2019-08-31) FY 2018.19 Final Accounts prepared and submitted to the Auditor General and Accountant General	



## Vote:600 Bukomansimbi District

## Quarter3

Non Standard Outputs:	Responses to Management Letter, Attend exit Meeting, Print 20 copies of Final Accounts, Attending PAC meetings at District and Parliament of Uganda.	Responses to Management Letter, Attend exit Meeting, Print 20 copies of Final Accounts, Attending PAC meetings at District and Parliament of Uganda.		Responses to Management Letter, Attend exit Meeting, Print 20 copies of Final Accounts, Attending PAC meetings at District and Parliament of Uganda.
221011 Printing, Stationery, Photocopying and Binding	1,000	712	71 %	280
227001 Travel inland	4,000	2,540	64 %	1,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,252	65 %	1,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,252	65 %	1,940
Reasons for over/under performance:	Manual System of Accounting, yet the Ministry and all other agencies use IFMS, IPPS, PBS affects the process time and cost of doing Bussiness at the moment.			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A		N/A	Not Planned
221011 Printing, Stationery, Photocopying and Binding	1,800	45	3 %	0
227001 Travel inland	1,700	1,560	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,605	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,605	46 %	0
Reasons for over/under performance:	Not Planned			
Total For Finance : Wage Rect:	96,718	72,538	75 %	24,179
Non-Wage Reccurent:	15,700	9,475	60 %	3,375
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	112,418	82,014	73.0 %	27,555

## Vote:600 Bukomansimbi District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	6 Council meetings, 6 GPC Meeting held at District Headquarters	Procurement of Stationery for Budget Laying to Business Committee			Procurement of Stationery for Budget Laying to Business Committee
211101 General Staff Salaries	28,220	22,993	81 %		7,055
222003 Information and communications technology (ICT)	400	0	0 %		0
227001 Travel inland	6,600	1,290	20 %		360
Wage Rect:	28,220	22,993	81 %		7,055
Non Wage Rect:	7,000	1,290	18 %		360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,220	24,283	69 %		7,415
Reasons for over/under performance: Corona Outbreak led to abrupt closure of Business					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	DCC 8 meetings held at district to award contracts	Held 2 meetings for Evaluation of Phased Construction of District Head quarters and Opening of Bid Documents for School toilets and Desks			Held 2 meetings for Evaluation of Phased Construction of District Head quarters and Opening of Bid Documents for School toilets and Desks
227001 Travel inland	5,020	3,590	72 %		1,255
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,020	3,590	72 %		1,255
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,020	3,590	72 %		1,255
Reasons for over/under performance: Corvid 19 Out break					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					

## Vote:600 Bukomansimbi District

## Quarter3

Non Standard Outputs:		50 Staff appointed, promoted, Confirmed, granted Study leave, and Disciplined at HLG.Retainer fees and PWD Facilitated	Recruitment of 19 primary teachers, 2 Agric. Officers, 1 Agric Eng, 1 Sen. Mgt . Officer, 1 Reg. Nurse, 1 Mid wife at HLG. Confirmation of 2 Primary Teachers at HLG	Recruitment of 19 primary teachers, 2 Agric. Officers, 1 Agric Eng, 1 Sen. Mgt . Officer, 1 Reg. Nurse, 1 Mid wife at HLG. Confirmation of 2 Primary Teachers at HLG	
211101	General Staff Salaries	20,596	10,824	53 %	5,149
221001	Advertising and Public Relations	4,140	3,310	80 %	2,470
221011	Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	375
227001	Travel inland	10,000	8,620	86 %	3,410
227002	Travel abroad	5,781	2,340	40 %	540
Wage Rect:		20,596	10,824	53 %	5,149
Non Wage Rect:		21,421	15,395	72 %	6,795
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		42,017	26,219	62 %	11,944
Reasons for over/under performance:		Verification of students qualification from their Institution is very expensive.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(10) Land applications cleared at District headquarters	( ) 9 Lease hold Registrations held at the Higher Local Government.	( )	(13)9 Lease hold Registrations held at the Higher Local Government.
No. of Land board meetings		(10) meetings to be held at the district headquarter, LLGs: Bigasa, Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council	(4) 2 Meetings to Offer 9 leasehold applications for Bigasa 1, Butenga 1, and Kitanda 7 Sub county.	( )	(2)2 Meetings to Offer 9 leasehold applications for Bigasa 1, Butenga 1, and Kitanda 7 Sub county.
Non Standard Outputs:		Not planned	Not Planned		Not Planned
227001	Travel inland	5,680	4,320	76 %	1,440
227004	Fuel, Lubricants and Oils	1,350	804	60 %	322
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,030	5,124	73 %	1,762
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,030	5,124	73 %	1,762
Reasons for over/under performance:		Visitation of locus is hampered by low transport costs.			
Output : 138205 LG Financial Accountability					

**Vote:600 Bukomansimbi District****Quarter3**

No. of Auditor Generals queries reviewed per LG	(4) 2 Auditor general's report for the F/Y 2019/2020 will be reviewed at the district headquarters.	(4) 2 A.G report for Bigasa and Kitanda Sub Counties for the FY ended 2016.17 and 2 Secondary School reports for Kitaasa and Mbulire SSS.	( )	(2)2 A.G report for Bigasa and Kitanda Sub Counties for the FY ended 2016.17
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed by council at district Headquarters	(1) Korea Foundation for International Health (KOFIH) Special Audit Report by Ministry Of Health (MoH), at HLG.	( )	(1)Korea Foundation for International Health (KOFIH) Special Audit Report by Ministry Of Health (MoH), at HLG.
Non Standard Outputs:	Sub county quarterly internal audit reports for 2019/2020 reviewed	Not Planned		Not Planned
221011 Printing, Stationery, Photocopying and Binding	542	1,775	327 %	237
227001 Travel inland	10,000	9,107	91 %	2,508
227004 Fuel, Lubricants and Oils	2,800	1,320	47 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,342	12,202	91 %	3,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,342	12,202	91 %	3,445
Reasons for over/under performance:	Lack of office for PAC, Transport.			
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 2020/2021 Budget estimates approved, departmental work plans discussed quarterly implementation reports discussed and approved by council. 94 LC I training session held at various Parishes.	(3) 2 Quarterly for 4th Quarter of 2018.19 and 1st Quarter for 2019.2020 at HLG.	( )	(1)1 meeting of Council to approve Supplementary Budget at HLG.
Non Standard Outputs:	One Political Leaders Induction held at the District.District Executive Committee organized, DEC members facilitated to oversee implementation of government programs Office of the District Speaker and of the District Chairperson facilitated .	Salaries paid. Political Monitoring of Schools (Misanvu Demo and Bukango SEED), Bigasa - Butalaga Road, Commissioning of Misanvu and Buyoga Piped water Systems.		Political Monitoring of Schools (Misanvu Demo and Bukango SEED), Bigasa - Butalaga Road, Commissioning of Misanvu and Buyoga Piped water Systems.

**Vote:600 Bukomansimbi District****Quarter3**

211101 General Staff Salaries	136,110	33,502	25 %	0
221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	137,022	97,174	71 %	21,288
227004 Fuel, Lubricants and Oils	24,300	15,548	64 %	6,621
228002 Maintenance - Vehicles	15,000	5,037	34 %	1,258
Wage Rect:	136,110	33,502	25 %	0
Non Wage Rect:	176,322	117,759	67 %	29,167
Gou Dev:	0	0	0 %	0
External Financing:	5,000	0	0 %	0
Total:	317,432	151,260	48 %	29,167
Reasons for over/under performance: Lack of Motor vehicles, Offices are Incomplete				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Quarterly implementation reports discussed 20 departmental reports discussed at district headquarters	General Purpose Committee discussed Quarter 4 Report for FY 2018.19 and Q.1 2019.20 at HLG.	General Purpose Committee (GPC) discussed Quarter 4 Report for FY 2018.19 and Q.1 2019.20 at HLG.	
227001 Travel inland	13,500	8,247	61 %	3,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	8,247	61 %	3,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,500	8,247	61 %	3,400
Reasons for over/under performance: Lack of Boardroom for GPC Activities.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>184,926</i>	<i>67,318</i>	<i>36 %</i>	<i>12,204</i>
<i>Non-Wage Reccurent:</i>	<i>243,635</i>	<i>163,607</i>	<i>67 %</i>	<i>46,184</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>5,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>433,562</i>	<i>230,925</i>	<i>53.3 %</i>	<i>58,389</i>

## Vote:600 Bukomansimbi District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Providing agricultural extension services to farmers			Providing agricultural extension services to farmers	
211101 General Staff Salaries	586,120	431,007	74 %		137,947
Wage Rect:	586,120	431,007	74 %		137,947
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	586,120	431,007	74 %		137,947
Reasons for over/under performance:					
<b>Output : 018106 Farmer Institution Development</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	<span style="font-size: 16px;">Increase production and productivity,support to OWC, enforcement of laws,quality control,support to water for irrigation,guiding councils on production related matters,involvement in procurement,&nbsp;   capacity development,bulk marketing and value addition.</span>	Registration of farmers and traininings on good agricultural practices for crops and rearing of livestock.		Registration of farmers and traininings on good agricultural practices for crops and rearing of livestock.	
263367 Sector Conditional Grant (Non-Wage)	71,471	51,736	72 %		16,148

**Vote:600 Bukomansimbi District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,471	51,736	72 %	16,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,471	51,736	72 %	16,148

Reasons for over/under performance:

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Support to 4 acre model farmers	Support to 4 acre model farmers		
312301 Cultivated Assets	32,142	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,142	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,142	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Disease control.increase of livestock production and productivity, database management, quality assurance, improving service delivery,enforcement of regulations	technical support supervision of staff in all the 5 LLGs, control of pests and diseases, attending national meetings and reporting to mother ministry	technical support supervision of staff in all the 5 LLGs, control of pests and diseases, attending national meetings and reporting to mother ministry	
227001 Travel inland	10,503	7,760	74 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,503	7,760	74 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,503	7,760	74 %	2,600

Reasons for over/under performance: There was delay in execution of stray dog poisoning due to prolonged rains.

**Output : 018204 Fisheries regulation**

N/A

## Vote:600 Bukomansimbi District

## Quarter3

Non Standard Outputs:		Variety of Fish Stocks produced Increased to atleast 2 tonns in Bukomansimbi District	Farmer register updated and followed up on progress of fish farmers. 16 bfarmers trained on control of predators. ssurveyed abandoned fish farmers. Exposure vist to lyantonde on aquaculture activities. 15 fish markets and stalls supervised and submitted farmer beneficiary list t MAAIF	Variety of Fish Stocks produced Increased to atleast 2 tonns in Bukomansimbi District	Farmer register updated and followed up on progress of fish farmers. 16 bfarmers trained on control of predators. ssurveyed abandoned fish farmers. Exposure vist to lyantonde on aquaculture activities. 15 fish markets and stalls supervised and submitted farmer beneficiary list t MAAIF
227001	Travel inland	7,877	5,790	74 %	1,930
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,877	5,790	74 %	1,930
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,877	5,790	74 %	1,930
Reasons for over/under performance:		Low adoption rate by farmers due to limited income.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop disease control and prevention to reduce Post Harvest losses by atleast 4 tonnes of especially Coffee, Beans, Maise, Matooke, and Tomatoes in Bukomansimbi District	Crop disease control and prevention to reduce Post Harvest losses by atleast 4 tonnes of especially Coffee, Beans, Maise, Matooke, and Tomatoes in Bukomansimbi Distric	Crop disease control and prevention to reduce Post Harvest losses by atleast 4 tonnes of especially Coffee, Beans, Maise, Matooke, and Tomatoes in Bukomansimbi Distric	Crop disease control and prevention to reduce Post Harvest losses by atleast 4 tonnes of especially Coffee, Beans, Maise, Matooke, and Tomatoes in Bukomansimbi Distric
227001	Travel inland	14,167	10,202	72 %	3,536
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,167	10,202	72 %	3,536
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,167	10,202	72 %	3,536
Reasons for over/under performance:		The outbreak of Covid 19 pandemic affected completeion of third quarter activities due to restriction on movements			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(30) 30 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda	( )	( )	( )



## Vote:600 Bukomansimbi District

## Quarter3

Non Standard Outputs:	Not Planned.	Training, supervision and monitoring of bee keepers in the LLGs. coordinating farmer groups and preparing them for collective marketing. procurement of stationary. Attending meetings, farmer field days, workshops and seminars. Data collection and dissemination. Reporting to MAAIF	Training, supervision and monitoring of bee keepers in the LLGs. coordinating farmer groups and preparing them for collective marketing. procurement of stationary. Attending meetings, farmer field days, workshops and seminars. Data collection and dissemination. Reporting to MAAIF	Training, supervision and monitoring of bee keepers in the LLGs. coordinating farmer groups and preparing them for collective marketing. procurement of stationary. Attending meetings, farmer field days, workshops and seminars. Data collection and dissemination. Reporting to MAAIF
227001 Travel inland	7,877	5,286	67 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,877	5,286	67 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,877	5,286	67 %	1,950
Reasons for over/under performance:	Covid 19 pandemic interefered with execution of activites due to restrictions on movements and public gatherings			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Production activities Coordinated.Ensure Improved Incomes from Agric produce to Households to atleast Shs. 150,000 per capita.	Held production staff meetings, purchased office utilities, supported 4 acre model farmers, facilitated support staff. ATTENDED 3 NATIONAL MEETINGS AND SUBMITTED REPORTS TO MAAIFHeld production staff meetings, purchased office utilities, supported 4 acre model farmers, facilitated support staff. ATTENDED 3 NATIONAL MEETINGS AND SUBMITTED REPORTS TO MAAIF	Production activities Coordinated.Ensure Improved Incomes from Agric produce to Households to atleast Shs. 150,000 per capita.	Maintained vehicles, organized 2 departmental staff meetings, Monitored extension work service delivery in LLGs and procured stationary
227001 Travel inland	17,254	13,884	80 %	4,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,254	13,884	80 %	4,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,254	13,884	80 %	4,419

## Vote:600 Bukomansimbi District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Restrictions on public gatherings and movement due to the outbreak of the corona virus affected completion of the activities of this quarter.					
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Slaughetr house (Abattoir) rehabilitated in Bukomansimbi Town Council,22 Bee hives purchased	Procured 22 KTB hives and commenced the work on the rehabilitation of the town slaughter house		Slaughetr house (Abattoir) rehabilitated in Bukomansimbi Town Council,22 Bee hives purchased	Procured 22 KTB hives and commenced the work on the rehabilitation of the town slaughter house
312104 Other Structures	23,372	10,975	47 %		3,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,372	10,975	47 %		3,300
External Financing:	0	0	0 %		0
Total:	23,372	10,975	47 %		3,300
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	586,120	431,007	74 %		137,947
Non-Wage Reccurent:	129,149	94,658	73 %		30,583
GoU Dev:	55,514	34,016	61 %		3,300
Donor Dev:	0	0	0 %		0
Grand Total:	770,784	559,681	72.6 %		171,830

## Vote:600 Bukomansimbi District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	4 Support supervision visits	5 quarterly meetings held to discuss performance 6 DHT meetings held 3 support supervision held 112 health workers paid salary for 9 months			3 quarterly meetings held to discuss performance 3 DHT meetings held 1 support supervision held 112 health wokers paid salary for 3 months
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Coordination, Fuel, Allowances	5 DHT meeting held 3 performance reviewing meetings for HIV and TB Data cleaning HMIS reports submitted			3 DHT meeting held 2 performance reviewing meetings for HIV and TB Data cleaning HMIS reports submitted
227001 Travel inland	7,413	2,047	28 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,413	2,047	28 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,413	2,047	28 %		0
Reasons for over/under performance:					
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	Outreach programs.				
227001 Travel inland	12,689	1,400	11 %		0

## Vote:600 Bukomansimbi District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,689	1,400	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,689	1,400	11 %	0

Reasons for over/under performance:

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(61760) 61760, Out Patients attended to in Buyoga, Kitaasa, Makukkulu, HCIIIetc	(45683) 45683All outpatients from private facilities of Buyoga HCIII,Makukulu HC111,Kitaasa HC111,St mary,s maternity home HC111,Buke Medical center,Kawoko HC111,Kambi HC11,St jude HC11,Mwebaza Domiciliary	()	(14357) 14357 All outpatients in private facilities of Buyoga HCIII,Makukulu HC111,Kitaasa HC111,St mary,s maternity home HC111,Buke Medical center,Kawoko HC111,Kambi HC11,St jude HC11,Mwebaza Domiciliary
Number of inpatients that visited the NGO Basic health facilities	(9264) 9264 Inpatients admitted in NGO facilities.	(4907) 4907 cumulatively all in patients in private facilities of Buyoga HCIII,Makukulu HC111,Kitaasa HC111,St mary,s maternity home HC111,Buke Medical center,Kawoko HC111,Kambi HC11,St jude HC11,Mwebaza Domiciliary	()	(1885)1885 inpatients in all private facilities in private facilities of Buyoga HCIII,Makukulu HC111,Kitaasa HC111,St mary,s maternity home HC111,Buke Medical center,Kawoko HC111,Kambi HC11,St jude HC11,Mwebaza Domiciliary
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	(686) 686 cumulative deliveries from private facilities of Buyoga HCIII,Makukulu HC111,Kitaasa HC111,St mary,s maternity home HC111,Buke Medical center,Kawoko HC111,Kambi HC11,St jude HC11,Mwebaza Domiciliary	()	(331)331 deliveries conducted in private facilities of Buyoga HCIII,Makukulu HC111,Kitaasa HC111,St mary,s maternity home HC111,Buke Medical center,Kawoko HC111,Kambi HC11,St jude HC11,Mwebaza Domiciliary

## Vote:600 Bukomansimbi District

## Quarter3

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	( ) 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	(1696) 1696 children cumulatively immunised in private facilities of buyoga,kitaasa,makuku and kabigi HC11	( )	(551)551 children immunized in private facilities of buyoga,kitaasa,makuku and kabigi HC11
Non Standard Outputs:	Not planned due to Limitation of funding.	88 EPI outreaches conducted 551 children immunised 2142 HIV tests made 22 HCT out reaches made 75 new HIV clients enrolled into care		88 EPI outreaches conducted 551 children immunised 2142 HIV tests made 22 HCT out reaches made 75 new HIV clients enrolled into care
263367 Sector Conditional Grant (Non-Wage)	25,107	12,554	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,107	12,554	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,107	12,554	50 %	0
Reasons for over/under performance:	Reduced numbers beacuse of the lock down			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(135) All health workers	(116) All health workersKisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII Butenga HCIV	( )	(116)All health workers Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII Butenga HCIV

## Vote:600 Bukomansimbi District

## Quarter3

No of trained health related training sessions held.	() 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	(12) 12 mentorships Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII Butenga HCIV	()	(3)3 MentorshipsKisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII Butenga HCIV
Number of outpatients that visited the Govt. health facilities.	(94000) 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	(47345) 47345 cumulatively outpatients in government facilities of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII Butenga HCIV	()	(14366)14366 outpatients in government facilities of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII Butenga HCIV
Number of inpatients that visited the Govt. health facilities.	(5000) Clients admitted and treated at the wards of public health units of Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV that offer inpatient services in the District	(3063) 3063 in patients treated in government facilities of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII Butenga HCIV	()	(942)942 in patients treated in government facilities of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII Butenga HCIV
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Mother delivered in the public health units of Kagoggo HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	(1310) 1310 deliveries in government facilities of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII Butenga HCIV	()	(399)399 deliveries in government facilities of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII Butenga HCIV
% age of approved posts filled with qualified health workers	(82) Qualified health workers in public facilities	(83) Qualified health workers in government facilities of kisojo,kagogo,kigan gazi,mirambi, kitanda,bigasa and butenga HCIV	()	(83)qualified health wokers in government facilities of kisojo,kagogo,kigan gazi,mirambi, kitanda,bigasa and butenga HCIV
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) 2 functional trained VHTs in every village of Bukoamsimbi district	(100) 508 VHTS from 254 villages existing,trained and reporting	()	(100)508 VHTS from 254 villages existing,trained and reporting

## Vote:600 Bukomansimbi District

## Quarter3

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	(1532) 1532 children cumulatively government facilities of kisojo,kagogo,kigan gazi, mirambi, kitanda,bigasa and butenga HC1V	(0)	(477)477 Children immunized government facilities of kisojo,kagogo,kigan gazi,mirambi, kitanda,bigasa and butenga HC1V
Non Standard Outputs:	DREAMS programme cordinated	85 Out reaches carried 41 HCT outreaches 111 clients enrolled in care		85 Out reaches carried 41 HCT outreaches 111 clients enrolled in care
	Voluntary male medical circumsion super	2383 HIV tests done 69 HIV positives identified		2383 HIV tests done 69 HIV positives identified
	Lablartory servives strenghthened			
	Supply chain management strenghthen			
	- ART coverage scaled up			
	- Linkage and follw up of patients strenghthen			
	- Quality of EMTCT services improved			
	- HIV testing services improved			
	- Quality of health care services improved			
	- Data managemnt improved			
	-			
263367 Sector Conditional Grant (Non-Wage)	104,553	52,278	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,553	52,278	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,553	52,278	50 %	0
Reasons for over/under performance:	The numbers have dropped due to the Coran virus pandemic			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				

**Vote:600 Bukomansimbi District****Quarter3**

No of staff houses constructed	(1) Staff house completed at Butenga health center IV	( )	( )	( )	
No of staff houses rehabilitated	(0) Not planned	( )	( )	( )	
Non Standard Outputs:					
312102 Residential Buildings		16,792	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		16,792	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,792	0	0 %	0
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Salaries for all Health Workers paid, Call and Dispatch expenses,VHT and Heealth Workers Allowances, Fuel expenses paid	TB drugs distributed DREAMS programme coordinated Supply chain managed HIV performance review meeting held Quality improvement meeting held SOVCs and DOVCsMeetings held OVCs supported VAC committes held VAC centre mantained LAB activities supported		TB drugs distributed DREAMS programme coordinated Supply chain managed HIV performance review meeting held Quality improvement meeting held SOVCs and DOVCsMeetings held OVCs supported VAC committes held VAC centre mantained LAB activities supported	
211101 General Staff Salaries		1,477,326	738,833	50 %	369,331
221001 Advertising and Public Relations		3,821	0	0 %	0
227001 Travel inland		215,912	7,691	4 %	1,066
Wage Rect:		1,477,326	738,833	50 %	369,331
Non Wage Rect:		6,912	6,066	88 %	1,066
Gou Dev:		0	0	0 %	0
External Financing:		212,821	1,625	1 %	0
Total:		1,697,058	746,525	44 %	370,398
Reasons for over/under performance:					



## Vote:600 Bukomansimbi District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
N/A					
227001 Travel inland	3,001	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,001	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,001	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088303 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Atleast 12 Trainings conducted in respect to EMS,TB, Sanitation and hygiene.	5 Trainings conducted in respect to EMS,TB, Sanitation and hygien			5 Trainings conducted in respect to EMS,TB, Sanitation and hygien
224001 Medical and Agricultural supplies	62,179	0	0 %		0
227001 Travel inland	76,081	9,160	12 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	6,640	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	138,260	2,520	2 %		0
Total:	138,260	9,160	7 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	1 Surgical ward constructed at Butenga Hc, 1 TB Lab renovated at Butenga Hc, Procurement Motorcycles, Medical Equipment, First Aid Kits, Call and Dispatch, EMS Fuel including Capacity Development.	Bio safety cabinet procured and installed X-ray machine procured and installed Phased extension of phase electricity installed Assorted medical equipment			Bio safety cabinet procured and installed X-ray machine procured and installed Phased extension of phase electricity installed Assorted medical equipment procured
281501 Environment Impact Assessment for Capital Works	3,919	0	0 %		0

**Vote:600 Bukomansimbi District****Quarter3**

281502 Feasibility Studies for Capital Works	250,000	14,188	6 %	0
281504 Monitoring, Supervision & Appraisal of capital works	138,260	0	0 %	0
312101 Non-Residential Buildings	1,000,000	0	0 %	0
312212 Medical Equipment	261,740	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,653,919	14,188	1 %	0
Total:	1,653,919	14,188	1 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,477,326</i>	<i>1,107,995</i>	<i>75 %</i>	<i>369,331</i>
<i>Non-Wage Reccurent:</i>	<i>161,175</i>	<i>81,154</i>	<i>50 %</i>	<i>1,066</i>
<i>GoU Dev:</i>	<i>16,792</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,005,000</i>	<i>20,906</i>	<i>1 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,660,293</i>	<i>1,210,054</i>	<i>33.1 %</i>	<i>370,398</i>

## Vote:600 Bukomansimbi District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	73 Government Supported UPE Schools staff paid salaries.	Paid salary for 850 and 196 Primary and secondary teachers respectively for the months of January, February and March 2020 . Carried out School Inspection and Monitoring of schools activities for Primary and Secondary Schools -Conducted several staff coordination meetings for Primary and secondary school teachers plus headquarter staff meetings			Paid salary for 850 and 196 Primary and secondary teachers respectively for the months of January, February and March 2020 . Carried out School Inspection and Monitoring of schools activities for Primary and Secondary Schools -Conducted several staff coordination meetings for Primary and secondary school teachers plus headquarter staff meetings
211101 General Staff Salaries	4,701,369	3,167,596	67 %		1,046,603
282103 Scholarships and related costs	78,195	11,222	14 %		3,860
Wage Rect:	4,701,369	3,167,596	67 %		1,046,603
Non Wage Rect:	78,195	11,222	14 %		3,860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,779,564	3,178,819	67 %		1,050,463
Reasons for over/under performance:	Inadequate numbers of teachers in both Primary and secondary schools -High rate abscondment for teachers -The high degree of bureaucracy in replacing abscond teachers t the expense of learners				
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 Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	( )		(856)In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District

## Vote:600 Bukomansimbi District

## Quarter3

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 Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District	( )	(856) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District
No. of pupils enrolled in UPE	(42600) Compile staff lists verify teachers academic documents. - Mobilise parents to enroll pupils in school Head count Compile class lists	(42350) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District	( )	(42350) 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) 125 Drop outs in Government Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District	(0) 3rd Quarter is Term one (1) of academic year 2020, the sector is simply enrolling pupils in all classes. The factor of drop outs does not shape up at all	( )	(0) 3rd Quarter is Term one (1) of academic year 2020, the sector is simply enrolling pupils in all classes. The factor of drop outs does not shape up at all
No. of Students passing in grade one	(250) 250 students passing in grade 1 In the 73 Government and Private Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District	(233) 3rd Quarter is Term one (1) of academic year 2020, how ever, for the number of pupils passing in grade we refer to academic year 2019, where 233 pupils passed in Grade one compared to the 250 in plan.	( )	(233) 3rd Quarter is Term one (1) of academic year 2020, how ever, for the number of pupils passing in grade 1 we refer to academic year 2019, where 233 pupils passed in Grade one compared to the 250 in plan.
No. of pupils sitting PLE	(3500) 3500 pupils sitting PLE 250 students passing in grade 1 In the 73 Government and Private Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District	(3459) 3rd Quarter is Term one (1) of academic year 2020, how ever, for the number of pupils of sitting PLE we refer to the number of 2019 which was 3459 against 3500 planned that year.	( )	(3459) 3rd Quarter is Term one (1) of academic year 2020, how ever, for the number of pupils of sitting PLE we refer to the number of 2019 which was 3459 against 3500 planned that year.
Non Standard Outputs:	Not Planned	various stakeholders were involved in monitoring all sector activities		various stakeholders were involved in monitoring all sector activities
263367 Sector Conditional Grant (Non-Wage)	665,697	221,899	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	665,697	221,899	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	665,697	221,899	33 %	0

## Vote:600 Bukomansimbi District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funds for almost all sector activities most particularly monitoring sector activities by political leaders.				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(1) BUKANGO SEED secondary school at Bukango Constructed Bukango Sub County, Bukango Village	(0) Construction of a 2 classroom block at Bukango COU Primary school still going on. No payments have been made so far, however, retention funds for Makoomi Kakukulu and Buyinjayinja Primary schools were paid.	( )		(0)Construction of a 2 classroom block at Bukango COU Primary school still going on. No payments have been made so far, however, retention funds for Makoomi Kakukulu and Buyinjayinja Primary schools were paid.
Non Standard Outputs:		Not planned for			Not Planned for
312101 Non-Residential Buildings	658,634	58,075	9 %		48,425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	658,634	58,075	9 %		48,425
External Financing:	0	0	0 %		0
Total:	658,634	58,075	9 %		48,425
Reasons for over/under performance:	-Inadequate funding for construction of adequate classrooms around the District in various schools -Encumbrances from COVID - 19				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	( ) Construction of 2 latrine blocks of five stance each.	(1) Paid retention funds for a five stance latrine constructed at Kyansi R/C P/s in Butenga Sub County. Construction of the 2 latrine Blocks at Kitaasa P/S and St. Patrick Buyoga still going on; no payments done yet	( )		(1)Paid retention funds for a five stance latrine constructed at Kyansi R/C P/s in Butenga Sub County. Construction of the 2 latrine Blocks at Kitaasa P/S and St. Patrick Buyoga still going on; no payments done yet
Non Standard Outputs:	Sensitised head teachers and teachers. Filed appraisal Initiating the procurement process	Not planned for			Not planned for
312101 Non-Residential Buildings	532	1,087	204 %		1,087

## Vote:600 Bukomansimbi District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	532	1,087	204 %	1,087
External Financing:	0	0	0 %	0
Total:	532	1,087	204 %	1,087

Reasons for over/under performance: -Inadequate funds to meet the high number of latrines required in schools around the District.  
-Encumbrances due to COVID 19

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

N/A				
Non Standard Outputs:	USE wage funds Transferred	Joint monitoring of secondary school activities was carried out including political leaders parents meetings were attended -Head teachers meetings conducted by DEO Secondary school teachers paid salary for the months of January, February and March 2020	Joint monitoring of secondary school activities was carried out including political leaders parents meetings were attended -Head teachers meetings conducted by DEO Secondary school teachers paid salary for the months of January, February and March 2020	
211101 General Staff Salaries	1,338,389	1,060,237	79 %	391,032
Wage Rect:	1,338,389	1,060,237	79 %	391,032
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,338,389	1,060,237	79 %	391,032

Reasons for over/under performance: -High labour turn over for secondary teachers.  
-Inadequate numbers of teachers in almost all secondary schools around the District.

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

No. of students enrolled in USE	(3500) 3500 students Enrolled in the 7 USE Schools in the District.	( )	( )	
No. of teaching and non teaching staff paid	(120) 120 teaching and Non teaching staff paid	( )	( )	
No. of students passing O level	(455) 455 O Level students passing o level.T	( )	( )	
No. of students sitting O level	(990) 990 students sitting O level exams	( )	( )	
Non Standard Outputs:	Not planned			
263367 Sector Conditional Grant (Non-Wage)	769,350	256,450	33 %	0

**Vote:600 Bukomansimbi District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	769,350	256,450	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	769,350	256,450	33 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Seed school  
Construction/Educ  
ation Development  
form.

312101 Non-Residential Buildings	590,955	8,689	1 %	3,739
----------------------------------	---------	-------	-----	-------

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	590,955	8,689	1 %	3,739
External Financing:	0	0	0 %	0
Total:	590,955	8,689	1 %	3,739

Reasons for over/under performance:

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

N/A

N/A

N/A

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

## Vote:600 Bukomansimbi District

## Quarter3

Non Standard Outputs:		Monitor UPE and USE Activites in the 73 Primary Schools and 8 Secondary Schools	School activities monitored jointly by DEO and political leaders, over 32 schools were visited around the District but in the five sub counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council Several speeches were attended including Ggongwe SDA, Kitaasa Mixed among others	53 school activities monitored jointly by DEO and political leaders, over 32 schools were visited around the District but in the five sub counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council Several speeches were attended including Ggongwe SDA, Kitaasa Mixed among others	
227001	Travel inland	13,100	8,364	64 %	4,035
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,100	8,364	64 %	4,035
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,100	8,364	64 %	4,035
Reasons for over/under performance:		Corvid			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:					
227001	Travel inland	32,896	13,720	42 %	3,995
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,896	13,720	42 %	3,995
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,896	13,720	42 %	3,995
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		1 Sports tournament Hosted.	Corvid	Corvid	
227001	Travel inland	550	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	550	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	550	0	0 %	0
Reasons for over/under performance:		Corvid			
Output : 078405 Education Management Services					
N/A					



## Vote:600 Bukomansimbi District

## Quarter3

Non Standard Outputs:		UNEB Levies paidGen Management and Monitoring and Inspection.Atleast 2 major Sports Tournaments Supported	Stationery for Office Management		Stationery for Office Management
211101	General Staff Salaries	419,578	235,299	56 %	25,510
227001	Travel inland	38,450	395	1 %	395
282103	Scholarships and related costs	16,000	13,017	81 %	0
	Wage Rect:	419,578	235,299	56 %	25,510
	Non Wage Rect:	54,450	13,412	25 %	395
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	474,028	248,711	52 %	25,905
Reasons for over/under performance:		Corvid Outnreak			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
227001	Travel inland	6,531	1,539	24 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,531	1,539	24 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,531	1,539	24 %	0
Reasons for over/under performance:		N/A			
	Total For Education : Wage Rect:	6,459,337	5,053,657	78 %	2,053,670
	Non-Wage Reccurent:	1,620,770	526,605	32 %	12,285
	GoU Dev:	1,250,121	67,851	5 %	53,251
	Donor Dev:	0	0	0 %	0
	Grand Total:	9,330,228	5,648,113	60.5 %	2,119,206

# Vote:600 Bukomansimbi District

## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:					
		20 members of staff paid for 9 months			20 members of staff paid for 3 months
211101 General Staff Salaries	198,459	148,844	75 %		49,615
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
Wage Rect:	198,459	148,844	75 %		49,615
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,459	148,844	75 %		49,615
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048159 District and Community Access Roads Maintenance</b>					
N/A					

## Vote:600 Bukomansimbi District

## Quarter3

Non Standard Outputs:		Buyoga kibowe,makukulu bakijulula,meru binyobirya,bigasa kitera,kasebwera-kikondere „and kisabwa kikondere roads rehabilited Road equipment for town council mantaine Town council roads periodically mantained	Emergency works on kikondere swamp Buyoga kisabwa namajuzi rd Kasebwera -mpama completed Bigasa-butalaga-kingazi road completed Kabigi swamp rd completed and bill board installed Kikuuta-Kyakajwiga-kyoga road commisioned Bulenge-Buwembo-lukawa-mbulire commisioned	Emergency works on kikondere swamp Buyoga kisabwa namajuzi rd Kasebwera -mpama completed Bigasa-butalaga-kingazi road completed Kabigi swamp rd completed and bill board installed Kikuuta-Kyakajwiga-kyoga road commisioned Bulenge-Buwembo-lukawa-mbulire commisioned	
263201	LG Conditional grants (Capital)	224,070	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	224,070	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	224,070	0	0 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		Butenga - kyakamunya rd Bigasa-Butalaga-kigangazi rd Buyoga kisabwa namajuzi rd Bulenge-buwembo lukawa rd Kikuta kyakajwiga rds mantained Culverts procured and installed Road mantained	Batteries and bucked tips installed on UG 189W Motorcycle LG 004-017 repaired Cutting blades and rippers on installed on UG-169 w Motor vehicle LG OO3-017 repaired Tyres and tubes installed on UG 220W	Batteries and bucked tips installed on UG 189W Motorcycle LG 004-017 repaired Cutting blades and rippers on installed on UG-169 w Motor vehicle LG OO3-017 repaired Tyres and tubes installed on UG 220W	
281504	Monitoring, Supervision & Appraisal of capital works	139,432	5,051	4 %	0
312103	Roads and Bridges	391,367	18,178	5 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	530,799	23,229	4 %	0
	External Financing:	0	0	0 %	0
	Total:	530,799	23,229	4 %	0
Reasons for over/under performance:					

**Vote:600 Bukomansimbi District****Quarter3**

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>198,459</i>	<i>148,844</i>	<i>75 %</i>	<i>49,615</i>
<i>Non-Wage Reccurent:</i>	<i>1,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>754,869</i>	<i>23,229</i>	<i>3 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>954,328</i>	<i>172,073</i>	<i>18.0 %</i>	<i>49,615</i>

## Vote:600 Bukomansimbi District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	- Salaries paid District water officer, Assistant engineering officer and Borehole maintenance technician.  -Bank charges paid.  -One Annual workplan ,Annual report and 4 quarterly reports prepared and submitted to MOWE.MOFPED & MOLG Kampala  - One motor vehicle and motorcycle Maintained and repaired  -Fuel and lubricants procured  -Stationery and Internet services procured -Office furniture procured	- Salaries paid District water officer, Assistant engineering officer and Borehole maintenance technician.  -Bank charges paid.  -One quarterly report prepared and submitted to MOWE.MOFPED & MOLG Kampala  - One motor vehicle and motorcycle Maintained and repaired  -Fuel and lubricants procured  -Stationery and Internet services procured		- Salaries paid District water officer, Assistant engineering officer and Borehole maintenance technician.  -Bank charges paid.  -One quarterly report prepared and submitted to MOWE.MOFPED & MOLG Kampala  - One motor vehicle and motorcycle Maintained and repaired  -Fuel and lubricants procured  -Stationery and Internet services procured	Salaries paid District water officer, Assistant engineering officer and Borehole maintenance technician. Stationery procured
211101 General Staff Salaries	44,597	33,447	75 %		11,149
221012 Small Office Equipment	2,500	1,626	65 %		300
221014 Bank Charges and other Bank related costs	1,000	654	65 %		0
227001 Travel inland	2,995	500	17 %		0
227004 Fuel, Lubricants and Oils	5,040	1,578	31 %		0
228002 Maintenance - Vehicles	2,000	2,000	100 %		0
Wage Rect:	44,597	33,447	75 %		11,149
Non Wage Rect:	13,535	6,358	47 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,132	39,805	68 %		11,449
Reasons for over/under performance: None					

## Vote:600 Bukomansimbi District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(25) 2 boreholes for production wells ,2 3000cum valley tanks one urinal for a public toilet & 2 (two) 20,000 Ltr rainwater harvesting tanks constructed in Kitanda ,Kibinge ,Bigasa , Butenga S/C and Bukomansimbi T/C supervised	(15) For one protected spring at Butenga S/C. One production well, 8 rainwater harvesting tanks constructed at Kibinge,kitanda,Big asa subcounties and Bukomansimbi Town council during F/Y 2018/2019 Retained funds paid 2 3000cum valley tanks constructed in Kitanda and Bigasa S/C supervised		(5)2 3000cum valley tanks constructed in Kitanda and Bigasa S/C supervised	(5)2 3000cum valley tanks constructed in Kitanda and Bigasa S/C supervised
No. of water points tested for quality	(40) -15 new and 25 old point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.	(10) 25 old point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.		(40)-15 new and 25 old point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.	(10)10 old point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.
No. of District Water Supply and Sanitation Coordination Meetings	(3) - 3 meeting conducted at Bukomansimbi District headquarter	(2) One meeting conducted at Bukomansimbi District headquarter		(1)One meeting conducted at Bukomansimbi District headquarter	(1)One meeting conducted at Bukomansimbi District headquarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At all sub county and district notice boards	(1) Quarterly releases displayed at all sub county and district notice boards		(1)At all sub county and district notice boards	(1)Quarterly releases displayed at all sub county and district notice boards
No. of sources tested for water quality	(40) -15 new and 25 old point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.	(10) 10 old point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.		(40)-15 new and 25 old point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.	(10)10 old point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.
Non Standard Outputs:	-7 Water and sanitation facilities commissioned -One district advocacy meeting held -Siting and feasibility studies for 7 new WATSAN facilities conducted - 4 data collection and analysis exercises done - One extension staff meeting held	1 data collection and analysis exercises done		-- 1 data collection and analysis exercises done	1 data collection and analysis exercises done

## Vote:600 Bukomansimbi District

## Quarter3

221002	Workshops and Seminars	3,783	2,331	62 %	2,331
227001	Travel inland	6,854	5,349	78 %	1,081
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,636	7,680	72 %	3,412
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,636	7,680	72 %	3,412
Reasons for over/under performance:		None			
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(15) -17 deep boreholes rehabilitated at Butenga, kibinge,bigasa,kitanda S/C,s and bukomansimbi T/C	(15) 15 deep boreholes rehabilitated at Butenga, kibinge,bigasa,kitanda S/C,s and bukomansimbi T/C	(5)Boreholes at Kitanda & Bigasa S/C	(13)15 deep boreholes rehabilitated at Butenga, kibinge,bigasa,kitanda S/C,s and bukomansimbi T/C	
% of rural water point sources functional (Gravity Flow Scheme)	(0%) N/A	(0) Not applicable	(0%)Not applicable	(0)Not applicable	
% of rural water point sources functional (Shallow Wells )	(70%) -70% of deepboreholes,shallow wells ,protected springs,rainwater harvesting tanks at Butenga, kibinge,bigasa,kitanda S/C,s and bukomansimbi T/C functional	(60) -60% of deepboreholes,shallow wells ,protected springs,rainwater harvesting tanks at Butenga, kibinge,bigasa,kitanda S/C,s and bukomansimbi T/C functional	(68%)-70% of deepboreholes,shallow wells ,protected springs,rainwater harvesting tanks at Butenga, kibinge,bigasa,kitanda S/C,s and bukomansimbi T/C functional	(60)-60% of deepboreholes,shallow wells ,protected springs,rainwater harvesting tanks at Butenga, kibinge,bigasa,kitanda S/C,s and bukomansimbi T/C functional	
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned	
No. of public sanitation sites rehabilitated	(0) Not available	(0) Not planned	(0)Not planned	(0)Not planned	
Non Standard Outputs:	- Communities sensitized - collection of community capital cash contribution for newly constructed and rehabilitated water points done	5 Communities sensitized - collection of community capital cash contribution for newly constructed and rehabilitated water points done	- 5 Communities sensitized - collection of community capital cash contribution for newly constructed and rehabilitated water points done	5 Communities sensitized - collection of community capital cash contribution for newly constructed and rehabilitated water points done	
227001	Travel inland	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		None			
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(2) World water day celebrations held at Kibinge S/C	(0) Not done	(2)orld water day celebrations held at Kibinge S/C	(0)Not done	

**Vote:600 Bukomansimbi District****Quarter3**

No. of water user committees formed.	(28) -28 Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	(14) 7 Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	(7)-7 Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	(7)7 Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C
No. of Water User Committee members trained	(168) -168 Water user committees members trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	(7) 42 Water user committees members trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	(42)-42 Water user committees members trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	(7)42 Water user committees members trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) At Kibinge and butenga subcounty	(0) None	(2)At Kibinge and butenga subcounty	(0)None
Non Standard Outputs:		Not available		Not available
Non Standard Outputs:	Not available	Not available	Not available	Not available
227001 Travel inland	3,554	3,415	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,554	3,415	96 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,554	3,415	96 %	0
Reasons for over/under performance:	Not available			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	- World water day celebrations held -Baseline survey for sanitation at villages with newly constructed water sources done	Not available	- World water day celebrations held	Not available
227001 Travel inland	2,264	1,254	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,264	1,254	55 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,264	1,254	55 %	0
Reasons for over/under performance:	Not available			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				



## Vote:600 Bukomansimbi District

## Quarter3

Non Standard Outputs:		-Water quality testing for 40 water sources done. -Hands on training for water quality testing and analysis held. -Launching and commissioning of new WATSAN facilities done -procurements adverts ran -Hydrogeological surveys and siting of borehole production wells done. -Boreholes conditional assessment done -12 villages triggered for sanitation improvement -12 villages followed up for sanitation improvement and open defecation free environment	6 villages triggered for sanitation improvement -6 villages followed up for sanitation improvement and open defecation free environment analysis done. -Fuel procured	-Water quality testing for 40 water sources done. -Commissioning of new WATSAN facilities done -procurements adverts ran -Hydrogeological surveys and siting of borehole production wells done. -6 villages followed up for sanitation improvement and open defecation free environment -Sanitation week promotion activities conducted -World water day celebrations held	6 villages triggered for sanitation improvement -6 villages followed up for sanitation improvement and open defecation free environment analysis done. -Fuel procured
281504	Monitoring, Supervision & Appraisal of capital works	37,405	13,043	35 %	2,475
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	37,405	13,043	35 %	2,475
	External Financing:	0	0	0 %	0
	Total:	37,405	13,043	35 %	2,475
Reasons for over/under performance:		Not available			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Retained funds paid 2(two) 3000 cum valley tanks constructed at kitanda and Bigasa subcounty 2(two) 20 cum institutional rainwater harvesting tank constructed at Bigasa subcounty & Bukomansimbi T/C Environment screening for 6 WATSAN projects done	2(two) 3000 cum valley tanks constructed at kitanda and Bigasa subcounty	2(two) 3000 cum valley tanks constructed at kitanda and Bigasa subcounty	2(two) 3000 cum valley tanks constructed at kitanda and Bigasa subcounty
281501	Environment Impact Assessment for Capital Works	1,328	568	43 %	0

## Vote:600 Bukomansimbi District

## Quarter3

312104 Other Structures	122,779	50,580	41 %	43,804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	124,107	51,148	41 %	43,804
External Financing:	0	0	0 %	0
Total:	124,107	51,148	41 %	43,804
Reasons for over/under performance: Procurement processes ongoing for installation of water filtration and extraction systems				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) -Urinal for existing public latrine constructed at Butenga RGC	(0) Not yet done	(0)None	(0)Not yet done
Non Standard Outputs:	Community at Butenga RGC sensitized on usage , maintenance and management of public latrine at Butenga RGC -One urinal constructed at an existing public latrine at Butenga RGC	Not yet done	None	Not yet done
281504 Monitoring, Supervision & Appraisal of capital works	500	0	0 %	0
312104 Other Structures	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Delay in procurement processes				
<b>Output : 098181 Spring protection</b>				
No. of springs protected	(0) Retained funds for protected spring constructed at Butenga D village paid	(0) Funds paid in Q2	(0)None	(0)Funds paid in Q2
Non Standard Outputs:	Not available	Not available	Not available	Not available
312104 Other Structures	307	307	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	307	307	100 %	0
External Financing:	0	0	0 %	0
Total:	307	307	100 %	0
Reasons for over/under performance: Not available				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				

**Vote:600 Bukomansimbi District****Quarter3**

No. of deep boreholes drilled (hand pump, motorised)	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
No. of deep boreholes rehabilitated	(17) 17 deep boreholes rehabilitated at Butenga, Bigasa, Kitanda and Kibinge subcounties.	(12) 12 deep boreholes rehabilitated at Butenga, Bigasa, Kitanda and Kibinge subcounties.	(7)7 deep boreholes rehabilitated at Butenga, Bigasa, Kitanda and Kibinge subcounties.	(10)10 deep boreholes rehabilitated at Butenga, Bigasa, Kitanda and Kibinge subcounties.
Non Standard Outputs:	Retained fund for 3 boreholes drilled at kitanda & Bigasa S/C paid.	None	None	None
312104 Other Structures	34,038	33,458	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,038	33,458	98 %	0
External Financing:	0	0	0 %	0
Total:	34,038	33,458	98 %	0

Reasons for over/under performance: Not available

**Output : 098184 Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
Non Standard Outputs:	Two deep boreholes for production wells drilled at kibinge and Kitanda subcounties. Retained funds paid for a production well drilled at misanvu, kibinge subcounty. Retained funds paid for extension of an existing piped water scheme at Bukomansimbi town council.	contract for drilling of 2 production wells signed	None	contract for drilling of 2 production wells signed
312104 Other Structures	74,713	4,113	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,713	4,113	6 %	0
External Financing:	0	0	0 %	0
Total:	74,713	4,113	6 %	0

Reasons for over/under performance: contract for drilling of 2 production wells not yet concluded

**Programme : 0982 Urban Water Supply and Sanitation****Capital Purchases****Output : 098280 Construction and Rehabilitation of Sewerage Facilities**

N/A

N/A

**Vote:600 Bukomansimbi District****Quarter3**

N/A

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>44,597</i>	<i>33,447</i>	<i>75 %</i>	<i>11,149</i>
<i>Non-Wage Reccurent:</i>	<i>34,989</i>	<i>18,706</i>	<i>53 %</i>	<i>3,712</i>
<i>GoU Dev:</i>	<i>274,571</i>	<i>102,069</i>	<i>37 %</i>	<i>46,279</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>354,157</i>	<i>154,223</i>	<i>43.5 %</i>	<i>61,140</i>

## Vote:600 Bukomansimbi District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid, Sectors at the district and in the 5 LLGs provided with technical backstopping on quarterly basis in areas of Natural resources management. Quarterly planning and review meetings held for the Natural Resources Department at the district.	Salaries paid to end of March 2020, Education Sector and 5 LLGs provided with technical backstopping in enviromental project screening. 2nd Quarter Report presented to Stakeholders.		Salaries paid to end of March, Sectors at the district and in the 5 LLGs provided with technical backstopping on quarterly basis in areas of Natural resources management. Quarterly planning and review meetings held for the Natural Resources Department at the district.	Salaries paid to end of March 2020, Education Sector and 5 LLGs provided with technical backstopping in enviromental project screening. 2nd Quarter Report presented to Stakeholders.
211101 General Staff Salaries	86,400	64,800	75 %		21,600
227001 Travel inland	713	356	50 %		178
Wage Rect:	86,400	64,800	75 %		21,600
Non Wage Rect:	713	356	50 %		178
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,113	65,156	75 %		21,778
Reasons for over/under performance:	Projects backstopping is greatly slowed due to cash flow limitation thus slowing activities in Enviromental screening and Impact assessment.				
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:	Tree harvesting regulated in 5 sub-counties of the district through forest inspections and collection of forest revenue from forest produce dealers.	Tree harvesting regulated in 5 sub-counties of the district through forest inspections and collection Shs.1.5m of forest revenue from forest produce dealers.		Tree harvesting regulated in 5 sub-counties of the district through forest inspections and collection Shs.0/=of forest revenue from forest produce dealers.	Tree harvesting regulated in 5 sub-counties of the district through forest inspections and collection Shs.1.5m of forest revenue from forest produce dealers.
227001 Travel inland	574	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	574	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	574	0	0 %		0

## Vote:600 Bukomansimbi District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of transport for Forestry Officer and/or Environmental Police facilitation greatly affects tree protection cover policy thus leading to unregulated Charcoal burning and thus environmental degradation.				
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	Production of a white paper to be considered in the development of the district environment and natural resources management policy and action plans. Environment and Natural resource Management management institution built at all local government levels in the district.	Training in Wetland Management in Kitanda,Butenga, Bigasa and Kibinge		Revision of a white paper to be considered in the development of the district environment and natural resources management policy and action plans. Environment and Natural resource Management management institution built at all local government levels in the district.	Training in Wetland Management in Kitanda and Kibinge
227001 Travel inland	1,456	1,204	83 %		306
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,456	1,204	83 %		306
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,456	1,204	83 %		306
Reasons for over/under performance:	Increasing population on fixed land area, coupled with changing weather vagaries has led to people resorting to unorthodox methods of farming. For Instance Instead of Irrigation of the upland, they now drain the Swamps for planting, Bricklaying and homesteads.				
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	4 Degraded Areas Restored to recover ecological function in Bigasa, Kibinge, Kitanda and Butenga Sub-counties.  Stakeholders sensitized and wetland boundaries demarcated using locally available materials like sisal, figs, bamboo.	5 Degraded Areas Restored to recover ecological function in Bigasa, Kibinge, and Kitanda		3 Degraded Areas Restored to recover ecological function in Bigasa, Kibinge, Kitanda and Butenga Sub-	3 Degraded Areas Restored to recover ecological function in Bigasa, Kibinge, and Kitanda
227001 Travel inland	2,205	1,541	70 %		541

## Vote:600 Bukomansimbi District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,205	1,541	70 %	541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,205	1,541	70 %	541
Reasons for over/under performance: Areas restored are again encroached upon by 'Untouchables'. Thus hampering objectives of the program.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
N/A				
Non Standard Outputs:	4 Monitoring and compliance reports produced	Cummulative Q.3 for FY 2019.20 Monitoring and compliance reports produced	q3 Monitoring and compliance reports produced	Q3 for FY 2019.20 Monitoring and compliance reports produced
227001 Travel inland	910	811	89 %	227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	910	811	89 %	227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	910	811	89 %	227
Reasons for over/under performance: The Department has only one very Old Desktop Computer which cannot house programs like PBS, IFMS and others. This has led to slow generation of reports, and over burdening of other Departments, Loss/haphazardness of very vital District data.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>86,400</i>	<i>64,800</i>	<i>75 %</i>	<i>21,600</i>
<i>Non-Wage Reccurent:</i>	<i>5,857</i>	<i>3,912</i>	<i>67 %</i>	<i>1,252</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>92,257</i>	<i>68,712</i>	<i>74.5 %</i>	<i>22,852</i>

## Vote:600 Bukomansimbi District

## Quarter3

## 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	(200) 200 ICOLEW Adult Learners trained	(2) 50 ICOLEW Adult learners trained in the Bigasa and Kibinge Sub Counties		()	()
Non Standard Outputs:	Four classes for Integrated Community Learning for wealth creation(ICOLEW) supported with CD Capital. ICOLEW instructors paid honorarium Five DEC Members facilitated to carryout monitoring Five Sub County CDOs and 3 District staff facilitated to carryout monitoring	Supported 2 ICOLEW Classes with SEED Capital at Bigasa and Kitanda. Supported Five CDOs to Monitor ICOLEW Classes in the Sub Counties of Bigasa, Kitanda, Kibinge, Butenga and Bukomansimbi T/C			Supported 2 ICOLEW Classes with SEED Capital at Bigasa and Kitanda. Supported Five CDOs to Monitor ICOLEW Classes in the Sub Counties of Bigasa, Kitanda, Kibinge, Butenga and Bukomansimbi T/C
224006 Agricultural Supplies	2,000	1,700	85 %		1,700
227001 Travel inland	2,809	700	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,809	2,400	50 %		1,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,809	2,400	50 %		1,700
Reasons for over/under performance:	In adequate funding				
	Lack of Transport means				
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled	(9) Four Juvenile cases handled and settled in Bigasa,Kitanda, Town council	(8) 8 Juvenile cases handled in the Sub Counties of Kitanda, Kibinge, Bigasa, Bukomansimbi T/C and Butenga		(9)Three Juvenile cases handled and settled in Bigasa,Kitanda, Town council	(5) Juvenile cases handled in the Sub Counties of Kitanda, Kibinge, Bigasa and Butenga
Non Standard Outputs:	Improved Income per capital of at least 100 youths.	Recovered 14m from 10 youth groups		Improved Income per capital of at least 100 youths.	Recovered 5m from 4 Youth groups
224006 Agricultural Supplies	130,074	0	0 %		0



## Vote:600 Bukomansimbi District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,074	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,074	0	0 %	0

Reasons for over/under performance: MoGLSD no long supports the Department with institutional funds to facilitate Monitoring and recovery.

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(4) To support the district youth council to hold the quarterly meeting at the district headquarters	(2) Held 2 quarterly DYC Meeting at District Headquarters	( )	( )Held quarterly DYC Meeting at District Headquarters
Non Standard Outputs:	DYC facilitated to monitor youth groups. DYC Supported to attend National Youth day celebrations. Motorcycle for the DYC Maintained and supplied with fuel	DYC facilitated to monitor youth groups. DYC Supported to attend National Youth day celebrations. Motorcycle for the DYC Maintained and supplied with fuel.	DYC facilitated to monitor youth groups. DYC Supported to attend National Youth day celebrations. Motorcycle for the DYC Maintained and supplied with fuel	No activity done
227001 Travel inland	3,987	2,850	71 %	900

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,987	2,850	71 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,987	2,850	71 %	900

Reasons for over/under performance: In adequate funding

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(1) To provide guides to district councilors	(1) One District Councilor provided with a guide	( )	( )One District Councilor provided with a guide
---	--	--	-----	---

## Vote:600 Bukomansimbi District

## Quarter3

Non Standard Outputs:		4 PWD Groups supported with special grant in the Sub Counties of Kibinge Butenga, Bigasa and Bukomansimbi T/C. Disability and Older persons Councils supported to attend the White Cane and the IDD and the Older persons Day. District Disability Executive facilitated to carryout monitoring of groups. District Disability Council and Older persons council supported to hold quarterly meetings. 2PWD Youth supported for vocational training at Kijjabwemi rehabilitation center	3 PWD groups supported with special grant in the Sub County of Kibinge, Bigasa and Kitanda	1 PWD Groups supported with special grant in the Sub Counties of Kibinge Butenga, Bigasa and Bukomansimbi T/C. Disability and Older persons Councils supported to attend the White Cane and the IDD and the Older persons Day. District Disability Executive facilitated to carryout monitoring of groups. District Disability Council and Older persons council supported to hold quarterly meetings. 1 PWD Youth supported for vocational training at Kijjabwemi rehabilitation center	1 PWD group supported with special grant in the Sub County of Kitanda
224006	Agricultural Supplies	8,363	6,330	76 %	2,090
227001	Travel inland	3,987	3,220	81 %	1,060
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,350	9,550	77 %	3,150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,350	9,550	77 %	3,150
Reasons for over/under performance:		In adequate funds to support the many PWD groups			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) District women council facilitated to hold quarterly meetings	() Held 2 District women Council meetings at the District Headquarters	()	()Held 1 District women council meeting at the District Headquarters

## Vote:600 Bukomansimbi District

## Quarter3

Non Standard Outputs:		District women Council facilitated to carryout UWEP Monitoring 15 UWEP groups generated, Appraised and submitted to MoGLSD for funding Work Plans and Reports Submitted to MoGLSD. 40M recovered from 20 Women groups Faciliated Technical and Political leaders monitoring for UWEP Projects	Trained UWEP EMC, Procurement and Social Accountability committees of funded projects. Submitted workplans and reports to MoGLSD. Verified 16 UWEP groups. Facilitated DWC C/P to attended International women's day at Mbaale Generated 34 UWEP projects from the Sub Counties of Bigasa, Kitanda,Butenga,Ki bing and Bukomansimbi T/C, Facilitated DWC C/P to monitor UWEP groups, Carried out follow up on recovery of UWEP funds, recovered 16 m from 9 women groups Procured tires for the UWEP F/P motorcycle	Facilitated DWC C/P to attended International women's day at Mbaale Generated 34 UWEP projects from the Sub Counties of Bigasa, Kitanda,Butenga,Ki bing and Bukomansimbi T/C, Facilitated DWC C/P to monitor UWEP groups, Carried out follow up on recovery of UWEP funds, recovered 16 m from 9 women groups Procured tires for the UWEP F/P motorcycle	
224006	Agricultural Supplies	130,000	0	0 %	0
227001	Travel inland	25,748	4,200	16 %	660
227004	Fuel, Lubricants and Oils	10,726	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	166,474	4,200	3 %	660
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	166,474	4,200	3 %	660
Reasons for over/under performance:		Late release of funds Inadequate institutional support			
Output : 108117 Operation of the Community Based Services Department					
N/A					

## Vote:600 Bukomansimbi District

## Quarter3

Non Standard Outputs:		DCDO,SCDO,SPW O Paid their monthly salaries at District headquarters. 10 CD Offices supported to carryout CD activities in the Subcounties of Bigasa, Butenga, Kibinge, Kitanda, Bukomansimbi Town Council and at Headquarter. Sector accounts maintained at Headquarters. Support supervision for CD Staff carried out. Annual and Quarterly work plans and reports prepared and Submitted to MoGLSD	Paid Monthly salaries for DCDO, SPSWO and SCDO. Facilitated seven CDOs to carryout CD activities Procured sector books of Accounts. Maintained sector accounts. Juveniles Placed at Naguru and Kampiringisa rehabilitation centers		Paid Monthly salaries for DCDO, SPSWO and SCDO. Facilitated seven CDOs to carryout CD activities Procured sector books of Accounts. Maintained sector accounts
211101	General Staff Salaries	42,945	32,115	75 %	10,736
221011	Printing, Stationery, Photocopying and Binding	1,200	663	55 %	0
221014	Bank Charges and other Bank related costs	980	524	53 %	183
222001	Telecommunications	1,000	200	20 %	200
227001	Travel inland	4,795	5,597	117 %	3,952
	Wage Rect:	42,945	32,115	75 %	10,736
	Non Wage Rect:	7,975	6,984	88 %	4,335
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	50,920	39,099	77 %	15,072
Reasons for over/under performance:		Lack of Transport means to the CD staff Parents have greatly neglected their parenting roles			
Total For Community Based Services : Wage Rect:		42,945	32,115	75 %	10,736
Non-Wage Reccurent:		325,669	25,984	8 %	10,745
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		368,614	58,099	15.8 %	21,482

## Vote:600 Bukomansimbi District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Operationalizing Planning unit office (stationary, small office equipment and fuel)	Small office equipments, Stationary, Data for internet procured to make Planning unit operational. Books of Accounts maintained by the SAA, fuel and bank charges for the Planning Units paid.		Operationalizing Planning unit office (stationary, small office equipment and fuel)	Operationalizing Planning unit office (stationary, small office equipment and fuel)
227001 Travel inland	1,000	687	69 %		220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	687	69 %		220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	687	69 %		220
Reasons for over/under performance:	Because of the unrealized local revenue performance some activities weren't executed.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Salaries for 12 months paid to the District Planner and the Statistician at the District headquarters	(2) Paid Salaries for the months from July 2019 to March 2020 to the District Planner & Statistician		(2)Salaries paid for the months of Jan, Feb and Mar to the District Planner and the Statistician	(2)Paid Salaries for the months from January to March to the District Planner & Statistician
No of Minutes of TPC meetings	(13) 13 DTPC Meetings conducted at the District heaquarters and minutes produced.	(9) 9 DTPC meetings were conducted from the months July to March at District Headquarters		(3)DTPC meeting conducted at the District Headquarters for the months of Jan, Feb and Mar	(3)3 DTPC meetings were conducted from the months January to March at District Headquarter

## Vote:600 Bukomansimbi District

## Quarter3

Non Standard Outputs:		Budget conference held and BFP produced at the district headquarters. 5 year DDP reviewed at the district headquarters. Planning guidelines, policies and issues disseminated to support planning and budgeting processes.	Budget conference held and the BFP produced at the District Headquarters. Planning guidelines, Policies and issues disseminated to support Planning & Budgeting process. Preparation of draft performance report. Dissemination of Development Planning guidelines and the second budget call circular	Planning guidelines, policies and issues disseminated to support planning and budgeting processes.	Preparation of draft performance report. Dissemination of Development Planning guidelines and the second budget call circular
211101	General Staff Salaries	54,021	40,516	75 %	13,505
221002	Workshops and Seminars	3,000	1,193	40 %	0
227001	Travel inland	400	320	80 %	0
227004	Fuel, Lubricants and Oils	1,000	750	75 %	0
	Wage Rect:	54,021	40,516	75 %	13,505
	Non Wage Rect:	4,400	2,263	51 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	58,421	42,779	73 %	13,505
Reasons for over/under performance:		Because of some activities being pushed to 4th quarter due to covid lock down the development plan hasnt yet been finalized and some funds were committed to that activity.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Data collected from the LLGs to support planning and budgeting processes at the District.	Data collected from the LLGs to support planning and budgeting processes at the District.. Data collection to aid the District Development Plan. Technical support in data collection and analysis to different departments	Data collected from the LLGs to support planning and budgeting processes at the District.	Data collection to aid the District Development Plan. Attended the UgIFT workshop to at OPM to support data in the education sector
227001	Travel inland	1,000	700	70 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	700	70 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	700	70 %	200
Reasons for over/under performance:		Activities executed as planned			
Output : 138304 Demographic data collection					
N/A					

**Vote:600 Bukomansimbi District****Quarter3**

Non Standard Outputs:	Population variables incorporated in the Development Plans.	Demographic Data collected from LLGS and District Headquarters	Collection of Population variables reports	Routine updates of the demographic data in the district Abstract
227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	0

Reasons for over/under performance: Data collection not done as planned due to covid lock down

**Output : 138306 Development Planning**

N/A

## Vote:600 Bukomansimbi District

## Quarter3

Non Standard Outputs:		DDEG Programme co-funded for a whole year Assistive devices for PWDs (Wheel chairs and cluthes) procured.	Technical support given to LLGs in preparation and production of the 5 year DDP phase 3. Support to Audit department to conduct	Technical support given to LLGs in preparation and production of the 5 year DDP phase 3.	DDEG Programme co-funded. Support to Financial Audit done in health centres and schools. LLGs supported in formulation of strategies for Local revenue collection.
		Stakeholders mobilized, orientation of members to development planning phase 2 done and DDP phase 3 produced.	Financial Audit in Health centres, schools and implemented projects to check compliance and value for money. Audit quarterly reports produced.	Financial Audit done in Health centres, schools and implemented projects to check compliance and value for money. Audit quarterly reports produced	
		Technical support given to LLGs in preparation and production of the 5 year DDP phase 3.	DDEG/PAF annual workplans and Quarterly progress reports/accountabilit ies were prepared and submitted to	DDEG/PAF annual workplans and Quarterly progress reports/accountabilit ies were prepared and submitted to MoLG and MoFPED	
		Financial Audit done in Health centres, schools and implemented projects to check compliance and value for money. Audit quarterly reports produced	MoLG and MoFPED. LLGs supported in formulation of strategies for Local revenue collection.	Half year Final Accounts and end of F/Y final accounts prepared and submitted to the Office of the Auditor General	
		DDEG/PAF annual workplans and Quarterly progress reports/accountabilit ies were prepared and submitted to MoLG and MoFPED			
		Half year Final Accounts and end of F/Y final accounts prepared and submitted to the Office of the Auditor General			
221011 Printing, Stationery, Photocopying and Binding	300	85	28 %	0	
227001 Travel inland	10,600	8,425	79 %	3,998	
227004 Fuel, Lubricants and Oils	2,000	230	12 %	230	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	12,900	4,741	37 %	230	
Gou Dev:	0	3,998	0 %	3,998	
External Financing:	0	0	0 %	0	
Total:	12,900	8,740	68 %	4,228	
Reasons for over/under performance:		DDEG Co-funding funds were exceeding the planned funds			
Output : 138307 Management Information Systems					
N/A					



## Vote:600 Bukomansimbi District

## Quarter3

Non Standard Outputs:		Subscription fee for hosting the website paid. Information on the website updated and website routinely maintained. This include; - Updating content of the current website. -Uploading new images - updating pugins and wordpress -Updating links that are not functional	Subscription fee for hosting the website paid. Data & information on district website updated. Anti virus for Planning Unit computers procured and installed	ubscription fee for hosting the website paid. Information on the website updated and website routinely maintained.	Collecting data from the field concerning the newly implemented projects in the district. -Updating and maintaining information on the district website. Routine maintenance of the district website
221008	Computer supplies and Information Technology (IT)	500	70	14 %	0
227001	Travel inland	1,000	800	80 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	870	58 %	350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	870	58 %	350
Reasons for over/under performance:		Activities executed as planned			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Both internal and external performance assessments exercises conducted.  Support supervision of LLGs in planning and budgeting processes done.  Operation and maintenance of office equipment in Planning Unit done Information about government programmes, funds released for different purposes and progress in implementation. (Through relevant documents like workplans/budgets, implementation reports, PBS reports etc) disseminated.	External performance assessment exercises conducted.  Operation and maintenance of office equipment in Planning Unit done. Information about government programmes funds released for different purposes and progress in implementation. (Through relevant documents like workplans/budgets, implementation reports, PBS reports etc) disseminated.  Half year performance report submitted	Operation and maintenance of office equipment in Planning Unit done Information about government programmes, funds released for different purposes and progress in implementation. (Through relevant documents like workplans/budgets, implementation reports, PBS reports etc) disseminated.	Operation and maintenance of office equipment in Planning Unit  Information about government programmes, funds released for different purposes and progress in implementation, PBS reports etc) disseminated.  Half year performance report submitted
221012	Small Office Equipment	300	275	92 %	200

## Vote:600 Bukomansimbi District

## Quarter3

227001 Travel inland	1,000	1,100	110 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	1,375	106 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	1,375	106 %	650
Reasons for over/under performance: Some of the activities planned for in 4th quarter were implemented in 3rd quarter				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	<p>PBS related Documents submitted to MoFPED and other MDAs. Sector specific and Political monitoring of both newly implemented and existing projects (20) in the 5 LLGs in the district done. Monitoring of 5 LLGs to assess their performance. DDEG projects implemented supervised. Environmental and social safeguards done on 5 implemented projects under DDEG at the district level. BOQs for 5 projects to be implemented prepared at the district headquarters.</p> <p>Political and technical monitoring of implemented projects in the district conducted.</p> <p>Routine visits by CAOs office conducted.</p>	<p>Monitoring and evaluation done in 5 LLGs by Technical officers. Projects monitored include • Phased Construct of the District Administration block, Construction of Bukango seed secondary school, Renovation of classroom block at Misanvu Demonstration Primary School, Construction of a 5 stance lined pit latrine at Bunyenya Primary School and Completion of Staff Quarters at Butenga HC IV</p>	<p>Monitoring and evaluation done in 5 LLGs by Technical officers. Projects monitored include • Phased Construct of the District Administration block, Construction of Bukango seed secondary school, Renovation of classroom block at Misanvu Demonstration Primary School, Construction of a 5 stance lined pit latrine at Bunyenya Primary School and Completion of Staff Quarters at Butenga HC IV</p>	
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	0
227001 Travel inland	13,246	4,911	37 %	1,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,011	84 %	1,390
Gou Dev:	7,446	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,446	5,011	37 %	1,390

## Vote:600 Bukomansimbi District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities executed as planned.					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Phased construction of	Administration block phase completed. Construction of a 5 stance lined pit latrine at Bunyenya Primary School works in progress and Completion of Staff Houses(project completed) at Butenga HC IV.  Procured 2 desktop computers, projector and laptop for CAO's Office.  100 plastic chairs procured for the district Headquarters.		Phased construction contribution to District Headquarter at Kabulunga	Completion of Staff Quarters at Butenga Health Centre IV.  100 plastic chairs procured for the district Headquarters.
312101 Non-Residential Buildings	60,854	18,685	31 %		18,685
312203 Furniture & Fixtures	3,625	0	0 %		0
312213 ICT Equipment	10,000	18,697	187 %		18,697
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	74,479	37,382	50 %		37,382
External Financing:	0	0	0 %		0
Total:	74,479	37,382	50 %		37,382
Reasons for over/under performance: Project implementation would be completed in 4th quarter then payments would be done in 4th quarter.					
Total For Planning : Wage Rect:	54,021	40,516	75 %		13,505
Non-Wage Reccurent:	29,100	22,135	76 %		5,277
GoU Dev:	81,925	41,380	51 %		41,380
Donor Dev:	0	0	0 %		0
Grand Total:	165,047	104,031	63.0 %		60,163

## Vote:600 Bukomansimbi District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for twelve months	Nine months staff salaries (July 2019 to March 2020) have been promptly paid at the District Headquarters		Staff salaries for January, February and March 2020 paid promptly	Staff Salaries for the months of January, February and March 2020 were promptly paid at the District Headquarters
211101 General Staff Salaries	43,590	32,693	75 %		10,898
Wage Rect:	43,590	32,693	75 %		10,898
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,590	32,693	75 %		10,898
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Four Quarterly Internal Audit reports produced at the Higher Local Government	(3) Fourth Quarter FY 2018-2019, First Quarter FY 2019-2020 and Second Quarter FY 2019-2020 District Internal Audit Reports have been produced at the District Headquarters		(1)Second Quarter FY 2019-2020 District Internal Audit report produced at the District Headquarters	(1)Second Quarter FY 2019-2020 District Internal Audit Report was produced at the District Headquarters
Date of submitting Quarterly Internal Audit Reports	(2020-04-30) Four quarterly Internal Audit reports produces and submitted to the District Speaker with a copy to the Chairperson District Public Accounts Committee, Internal Auditor General and Audit committee	(3) Fourth Quarter 2018-2019, First Quarter 2019-2020 and Second Quarter FY 2019-2020 District Internal Audit Reports have been produced and submitted to the District Speaker with a copy to the Chairperson District Public Accounts Committee, Internal Auditor General and Audit Committee		(1)Second quarter FY 2019-2020 Internal Audit report produced and submitted to the District Speaker with a copy to the Chairperson District Public Accounts Committee, Internal Auditor General and Audit committee	(2020-01-31)Second Quarter FY 2019-2020 District Internal Audit Report was produced and submitted to the District Speaker and a copy to the Chairperson District Public Accounts Committee, Internal Auditor General and Audit Committee
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	628	1,066	170 %		157

## Vote:600 Bukomansimbi District

## Quarter3

227001 Travel inland	2,372	833	35 %	593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,899	63 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,899	63 %	750
Reasons for over/under performance:				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Sector Capacity building conducted	Membership subscription fees paid for the Head of Internal Audit	Annual subscriptions fees paid to Institute of Certified Public Accountants of Uganda	No subscriptions were paid during the quarter
221017 Subscriptions	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	0
Reasons for over/under performance:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Sector management and monitoring conducted	Sector activities have been properly managed and coordinated	Sector activities managed and coordinated	Sector activities were properly managed and coordinated
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	200	107	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	107	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	107	21 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	43,590	32,693	75 %	10,898
Non-Wage Reccurent:	4,000	2,238	56 %	750
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,590	34,931	73.4 %	11,648

## Vote:600 Bukomansimbi District

## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Atleast 4 Radio awareness programs organised at HLG.	(3) Radio Announcement on training of Parish Saving and Lending Including election of Parish Executive Members in Town council and Bigasa Sub county.		(1)One Local radio awareness program organised	(2)Radio Announcement on training of Parish Saving and Lending Including election of Parish Executive Members in Town council and Bigasa Sub county.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Atleast 4 sensitization meetings organised at District level	(2) Trained in Bukomansimbi Town Council on benefits of specialized trades forming/organised in group formation at Bukomansimbi Central		(1)Trade Licensing sensitisation held at Kibinge	(2)Trained in Bukomansimbi Town Council on benefits of specialized trades forming/organised in group formation at Bukomansimbi Central
No of businesses inspected for compliance to the law	(60) At least 60 premises Inspected in the 5 Lower Level Governments of Town Council, Kibinge, Kitanda, Bigasa, and Butenga.	(0) Inspection of Businesses to be done in fourth Quarter		()	(0)Inspection of Businesses to be done in fourth Quarter
No of businesses issued with trade licenses	(60) Atleast 60 Trading licences Issued in the 5 Lower Level Governments of Town Council, Kibinge, Kitanda, Bigasa, and Butenga.	(30) Trade Licences Issued to Traders in Bukomansimbi TC, Bigasa,Kitanda, Kibinge and Butenga		()	(30)Trade Licences Issued to Traders in Bukomansimbi TC, Bigasa,Kitanda, Kibinge and Butenga
Non Standard Outputs:	Staff Salaries Paid to 3 Officers, for 12 Months at District Headquarters. Atleast 2 District Meetings held at the District Headquarters, Kabulunga, Bukomansimbi Headquarters, Support Visits to Potential Agri Businesses.	Staff Salaries Paid to 3 Officers, for 3 Months (i.e. Jan - March) at District Headquarter.		Staff Salaries Paid to 3 Officers, for 3 Months at District Headquarters.	Staff Salaries Paid to 3 Officers, for 3 Months (i.e. Jan - March) at District Headquarters.
211101 General Staff Salaries	54,750	40,776	74 %		13,687

## Vote:600 Bukomansimbi District

## Quarter3

227001 Travel inland	12,761	5,716	45 %	0
Wage Rect:	54,750	40,776	74 %	13,687
Non Wage Rect:	12,761	5,716	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,510	46,492	69 %	13,687

Reasons for over/under performance: Trade Development in Bukomansimbi is still in its Infancy (i.e. A few Small holder traders dealing in retail of mainly locally made produce. i.e Sugar, Salt, Paraffin etc) thus there is need to assist them form groups, Associations and eventually Cooperatives in their fields of enterprise;

**Output : 068302 Enterprise Development Services**

No of awareness radio shows participated in	(4) Atleast 4 Radio Advertisements using Local and National Radios.	(3) Community Crier in Town Council, Kitanda, and Bigasa	(1)1 Radio Advertisement using Local Radio.	(2)Community Crier in Town Council, Kitanda, and Bigasa
No of businesses assisted in business registration process	(5) Atleast 5 Cooperatives assisted in registration with MTIC.	(17) Registration of 17 Specialised Skilled Saving and Lending Associations in Town Council and Bigasa Subcounty	(3)3 cooperatives of Biganda, Bigasa, and Kibinge assisted with registrar of Cooperatives	(17)Registration of 17 Specialised Skilled Saving and Lending Associations in Town Council and Bigasa Subcounty
No. of enterprises linked to UNBS for product quality and standards	(1) One Coffee Product linked to UNBS for Quality and Standard.	(1) Kibinge Coffee linked to UNBS for Certification (Q Mark); US EAS 105: 1999	(1)Kibinge Coffee Product linked to UNBS Standardisation	(1)Kibinge Coffee linked to UNBS for Certification (Q Mark); US EAS 105: 1999
Non Standard Outputs:	At least 2 Sensitisation Meetings held at Bukomansimbi Town Council to support Enterprise Development	2 Sensitisation Meetings held at Kibinge and Kitanda Subcounty headquarters to support Enterprise Development	At least 1 Sensitisation Meetings held at Bukomansimbi Town Council to support Enterprise Development	2 Sensitisation Meetings held at Kibinge and Kitanda Subcounty headquarters to support Enterprise Development

227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0

Reasons for over/under performance: Due to low group formation, there is still low Enterprise Development Services, Characterized by low savings culture, low Investment, resulting in low demand for good and services.

**Output : 068303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	(2) Atleast 2 producer groups linked to International Markets at Bukomansimbi District	(2) Two Sensitisation meetings held in Kitanda and Kibinge to Inform potential producers of Coffee, through Masaka Cooperative Union and Beef Producer for Export Market	(1)One Sensitisation meeting held in Kitanda to Inform potential producers for Export Market	(2)Two Sensitisation meetings held in Kitanda and Kibinge to Inform potential producers of Coffee, through Masaka Cooperative Union and Beef Producer for Export Market
---	--	--	--	---

## Vote:600 Bukomansimbi District

## Quarter3

No. of market information reports disseminated	(4) Atleast 4 Quarterly Market Bulletins/Presentations in the 5 Lower Local Governments.	(3) One report sent to MoTIC on Market prices following the Corvid 19 Lockdown. One Report sent to the 5 LLGs	(1)Atleast one report sent to the Sub counties of Bigasa, Kitanda, Kibinge, Butenga	(2)One report sent to MoTIC on Market prices following the Corvid 19 Lockdown. One Report sent to the 5 LLGs
Non Standard Outputs:	Not Planned.	Not Planned.	Not Planned.	Not Planned.
227001 Travel inland	5,000	3,084	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,084	62 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,084	62 %	0
Reasons for over/under performance: The Corvid 19 Lock down halted a number of activities.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(6) Support Supervise atleast 6 Cooperatives namely Biganda, Bigasa,Kitanda, Butenga Farmers, Kibinge Coffee and Wangaza SACCO.	(2) Supervised Mamedicot and Kibinge Coffee SACCOs for the period ended January 2020	()	(2)Supervised Mamedicot and Kibinge Coffee SACCOs for the period ended January 2020
No. of cooperative groups mobilised for registration	(4) Mobilize at least 4 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers,	(34) 34 Parish Saving and Lending Associations trained and Elections for Executive Offices held in Tow Council and Bigasa Sub county.	()	(34)34 Parish Saving and Lending Associations trained and Elections for Executive Offices held in Tow Council and Bigasa Sub county
No. of cooperatives assisted in registration	(6) Assist at least 6 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers,	()	()	()
Non Standard Outputs:	Not Planned	Not Planned		Not Planned
227001 Travel inland	4,470	924	21 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,470	924	21 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,470	924	21 %	250
Reasons for over/under performance: Poor selection and mobilization by the trade representatives (majority are from Town Council) coupled with late Inclusion of the Sub county and Parish Chiefs led to assisting only a few Lending and saving associations.				
Output : 068305 Tourism Promotional Services				



## Vote:600 Bukomansimbi District

## Quarter3

No. of tourism promotion activities meanstreemed in district development plans	(2) Atleast 2 Agricultural Shows Hosted/Participated in, in order to promote Agricultural Tourism	(0) Participation halted by Corvid 19	(1)Participate in a Farmer Show in Kampala	(0)Participation halted by Corvid 19
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) Atleast 5 Hospitality facilities Inspected in the 5 Lower Level Governments.Includi ng Hollandia Hotel, Diz Motel, Gwe Asalawo Bar and Lodge.	(3) Hollandia Hotel, Diz Motel, Labamba Bar and Restaurant in Bukomansimbi Town Council.	(1)Butenga	(0)Participation halted by Corvid 19
No. and name of new tourism sites identified	(2) Atleast two Agricultural Tourism sites identified in Kibinge and Bigasa.	(1) Labamba Bar and Restaurant in Bukomansimbi Town Council.	(1)Kibinge	(0)Participation halted by Corvid 19
Non Standard Outputs:	Target to register atleast 5 Hospitality facilities in each of the 5 Sub counties of Butenga, Bigasa, Kitanda, Kibinge and Town Councils.Agriculture Tourism promoted through partnerships with other key players	Participation halted by Corvid 19	register atleast 5 Hospitality facilities in each of the 5 Sub counties of Butenga, Bigasa, Kitanda, Kibinge and Town Councils.Agriculture Tourism promoted through partnerships with other key players	Participation halted by Corvid 19
221003 Staff Training	1,600	800	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	800	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	800	50 %	0
Reasons for over/under performance:	Participation halted by Corvid 19			
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:				
227001 Travel inland	1,500	1,641	109 %	891
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,641	109 %	891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,641	109 %	891
Reasons for over/under performance:				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:				
Atleast one training attended by HLG				

## Vote:600 Bukomansimbi District

## Quarter3

Non Standard Outputs:		Attend atleast 1 National LED training by MoTIC and Ministry of Tourism, Kampala through Kigumba Cooperative Training Institute.			
221008 Computer supplies and Information Technology (IT)	2,069	739	36 %		0
227001 Travel inland	400	1,888	472 %		1,688
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,469	2,627	106 %		1,688
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,469	2,627	106 %		1,688
Reasons for over/under performance:					
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		Conduct atleast 1 review meeting at HLG.		Third Quarter 1 review meeting at HLG.	
227001 Travel inland	400	355	89 %		155
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	355	89 %		155
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	355	89 %		155
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 068375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:					
281503 Engineering and Design Studies & Plans for capital works	50,507	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,507	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,507	0	0 %		0
Reasons for over/under performance:					
Total For Trade, Industry and Local Development : Wage Rect:	54,750	40,776	74 %		13,687
Non-Wage Reccurent:	30,200	15,647	52 %		2,984
GoU Dev:	50,507	0	0 %		0

**Vote:600 Bukomansimbi District****Quarter3**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>135,457</i>	<i>56,423</i>	<i>41.7 %</i>	<i>16,672</i>

## Vote:600 Bukomansimbi District

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Butenga</b>				<b>2,136,386</b>	<b>1,103,518</b>
<b>Sector : Agriculture</b>				<b>14,294</b>	<b>7,118</b>
<i>Programme : Agricultural Extension Services</i>				<b>14,294</b>	<b>7,118</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>14,294</b>	<b>7,118</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukomansimbi DLG	Kawoko Butenga	Sector Conditional Grant (Non-Wage)		14,294	7,118
<b>Sector : Works and Transport</b>				<b>149,520</b>	<b>1,617</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>149,520</b>	<b>1,617</b>
Lower Local Services					
<i>Output : District and Community Access Roads Maintenance</i>				<b>25,983</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)					
Butenga sub county	Kassebwera kasebwera kikondere rd 4kms	Other Transfers from Central Government	,	17,983	0
Butenga sub county	Kabigi Meeru -binyobirya rd 1.5km	Other Transfers from Central Government	,	8,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>123,537</b>	<b>1,617</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Open and Grade - 1568	Kawoko Butenga - Kyakamunya rd 75 kms	Other Transfers from Central Government		95,273	0
Kabigi swamp	Kabigi Emergency works kabigi swamp	Other Transfers from Central Government	-	0	976
Roads and Bridges - Maintenance and Repair-1567	Kassebwera Kasebwera - mpaama 2.2kms	Other Transfers from Central Government	-	28,264	641
<b>Sector : Education</b>				<b>253,553</b>	<b>1,087,339</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>195,698</b>	<b>920,411</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>868,579</b>
Item : 211101 General Staff Salaries					

## Vote:600 Bukomansimbi District

## Quarter3

-	Kabigi	Sector Conditional Grant (Wage)	0	868,579
-	Kassebwera	Sector Conditional Grant (Wage)	0	868,579
-	Kisiita	Sector Conditional Grant (Wage)	0	868,579
-	Kisiita Bugomola	Sector Conditional Grant (Wage)	0	868,579
-	Kyankole Buligita	Sector Conditional Grant (Wage)	0	868,579
-	Kabigi Butenga	Sector Conditional Grant (Wage)	0	868,579
-	Kawoko Butenga	Sector Conditional Grant (Wage)	0	868,579
-	Kawoko Butenga, Kibanda	Sector Conditional Grant (Wage)	0	868,579
-	Kawoko Kawoko	Sector Conditional Grant (Wage)	0	868,579
-	Kassebwera Kikondeere	Sector Conditional Grant (Wage)	0	868,579
-	Kabigi Kyakamunya	Sector Conditional Grant (Wage)	0	868,579
-	Kisiita Kyakatebe	Sector Conditional Grant (Wage)	0	868,579
-	Kisiita Kyansi	Sector Conditional Grant (Wage)	0	868,579
-	Kabigi Lwenkuba	Sector Conditional Grant (Wage)	0	868,579
-	Kabigi Meeru	Sector Conditional Grant (Wage)	0	868,579
-	Kyankole Ndalagge	Sector Conditional Grant (Wage)	0	868,579
-	Kawoko Sserinya	Sector Conditional Grant (Wage)	0	868,579

## Lower Local Services

**Output : Primary Schools Services UPE (LLS) 175,698 50,746**

## Item : 263367 Sector Conditional Grant (Non-Wage)

BUGOMOLA P.S.	Kisiita	Sector Conditional Grant (Non-Wage)	9,282	2,435
BULIGITA ORPHANS P.S	Kyankole	Sector Conditional Grant (Non-Wage)	9,378	2,834
BUNYOBIRYA P.S	Kabigi	Sector Conditional Grant (Non-Wage)	8,670	1,415
BUTENGA C/U P.S.	Kawoko	Sector Conditional Grant (Non-Wage)	9,222	3,618
BUTENGA KIBANDA	Kawoko	Sector Conditional Grant (Non-Wage)	8,658	6,903
BUTENGA MOSLEM P.S	Kabigi	Sector Conditional Grant (Non-Wage)	10,350	2,290

## Vote:600 Bukomansimbi District

## Quarter3

BUWENDA P.S.	Kawoko	Sector Conditional Grant (Non-Wage)	8,970	4,293
KAGOYEGOYE P.S	Kawoko	Sector Conditional Grant (Non-Wage)	11,430	4,060
KAWOKO MUSLIM P.S.	Kawoko	Sector Conditional Grant (Non-Wage)	7,650	4,898
KIKONDEERE	Kassebwera	Sector Conditional Grant (Non-Wage)	10,734	2,465
KISAABWA P.S.	Kisiita	Sector Conditional Grant (Non-Wage)	8,610	2,304
KYAKAMUNYA MUSLIM P.S.	Kabigi	Sector Conditional Grant (Non-Wage)	9,198	2,375
KYAKATEBE P.S.	Kisiita	Sector Conditional Grant (Non-Wage)	8,742	1,276
KYANSI R.C/ST.CHARLES	Kisiita	Sector Conditional Grant (Non-Wage)	12,870	1,530
LWENKUMBA	Kabigi	Sector Conditional Grant (Non-Wage)	4,986	1,458
MEERU P.S.	Kabigi	Sector Conditional Grant (Non-Wage)	9,822	1,452
NKALWE P.S.	Kassebwera	Sector Conditional Grant (Non-Wage)	10,086	1,140
ST. CORNERIOUS SSERINNYA	Kawoko	Sector Conditional Grant (Non-Wage)	7,770	1,587
ST. HENRY S NDALAGGE P.S.	Kyankole	Sector Conditional Grant (Non-Wage)	9,270	2,412
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>20,000</b>	<b>1,086</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kawoko Kawoko Moslem Primary School	Sector Development Work in Progress Grant	20,000	1,086
<b>Programme : Secondary Education</b>			<b>57,855</b>	<b>166,929</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>136,321</b>
Item : 211101 General Staff Salaries				
-	Kabigi Misanvu	Sector Conditional Grant (Wage)	0	136,321
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>57,855</b>	<b>30,608</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MISANVUCOMPREHENSIVE S.S	Kabigi	Sector Conditional Grant (Non-Wage)	50,523	7,888
ST PETER COLLEGE SCHOOL KISOJO	Kawoko	Sector Conditional Grant (Non-Wage)	7,332	22,720
<b>Sector : Health</b>			<b>1,670,711</b>	<b>0</b>

**Vote:600 Bukomansimbi District****Quarter3**

<b>Programme : Primary Healthcare</b>			<b>16,792</b>	<b>0</b>
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>16,792</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kawoko Construction of Staff House at Butenga	Sector Development - Grant	16,792	0
<b>Programme : Health Management and Supervision</b>			<b>1,653,919</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,653,919</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kawoko UNEPI activities	External Financing	3,919	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Kawoko RHSP Activities	External Financing	250,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kawoko Facilitation of EMS Services in Butenga	External Financing	138,260	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kawoko Surgical Ward and TB Ward Constructed at Butenga	External Financing	1,000,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kawoko Fast Aid Kits,Electricity Upgrage,TB KitTB	External Financing	261,740	0
<b>Sector : Water and Environment</b>			<b>4,307</b>	<b>7,445</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,307</b>	<b>7,445</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>7,445</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Triggering and follow up of 12 villages for sanitation improvement	Kassebwera Kassebwera	Transitional Development Grant	0	7,445
<b>Output : Construction of public latrines in RGCs</b>			<b>4,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

**Vote:600 Bukomansimbi District****Quarter3**

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kawoko Sensitize on O&M	Sector Development - Grant	500	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kawoko Urinal for toilet atButenga RGC	Sector Development Grant	3,500	0
<b>Output : Spring protection</b>			<b>307</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kawoko Butenga D L.C.1	Sector Development - Grant	307	0
<b>Sector : Public Sector Management</b>			<b>44,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>44,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>44,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Kawoko Butenga Health Centre 4	District Discretionary Development Equalization Grant	24,000	0
Building Construction - Latrines-237	Kawoko Kawoko Muslim P/S	District Discretionary Development Equalization Grant	20,000	0
<b>LCIII : Bukomansimbi Town Council</b>			<b>987,440</b>	<b>213,623</b>
<b>Sector : Agriculture</b>			<b>69,808</b>	<b>19,329</b>
<b>Programme : Agricultural Extension Services</b>			<b>46,437</b>	<b>19,329</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,294</b>	<b>7,118</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukomansimbi DLG	Bukomansimbi Central Bukomansimbi	Sector Conditional Grant (Non-Wage)	14,294	7,118
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,142</b>	<b>12,211</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Bukomansimbi Central Bukomansimbi Head quaters	Sector Development - Grant	32,142	12,211
<b>Programme : District Production Services</b>			<b>23,372</b>	<b>0</b>
Capital Purchases				



**Vote:600 Bukomansimbi District****Quarter3**

<b>Output : Non Standard Service Delivery Capital</b>				<b>23,372</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Bukomansimbi Central Abattoir renovation in Bukomansimbi Central	Sector Development Grant		23,372	0
<b>Sector : Works and Transport</b>				<b>285,533</b>	<b>17,909</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>285,533</b>	<b>17,909</b>
Lower Local Services					
<b>Output : District and Community Access Roads Maintenance</b>				<b>146,101</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)					
Bukomansimbi T/c	Bukomansimbi Central Bukomansimbi-kyango rd	Other Transfers from Central Government	,,,,,	18,000	0
Council -walungama road	Bukomansimbi Central Council walungama rd	Other Transfers from Central Government		17,000	0
Bukomansimbi t/c	Bukomansimbi Central Diz -kabulunga rd	Other Transfers from Central Government	,,,,,	18,000	0
Bukomansimbi t/c	Bukomansimbi Central Kasaga-nabukenya rd	Other Transfers from Central Government	,,,,,	13,324	0
Bukomansimbi t/c	Bukomansimbi Central Operational expenses	Other Transfers from Central Government	,,,,,	8,600	0
Bukomansimbi s/c	Bukomansimbi Central Paulor rd	Other Transfers from Central Government		16,000	0
Bukomansimbi t/c	Bukomansimbi Central Road equipmment repair	Other Transfers from Central Government	,,,,,	20,000	0
Bukomansimbi T/c	Bukomansimbi Central Sserwada-lukwago rd	Other Transfers from Central Government		17,177	0
Bukomansimbi T/C	Bukomansimbi Central St victor kitaasa swamp	Other Transfers from Central Government	,,,,,	18,000	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>139,432</b>	<b>17,909</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

## Vote:600 Bukomansimbi District

## Quarter3

Monitoring, Supervision and Appraisal - Venue Hire-1266	Bukomansimbi Central bank charge	Other Transfers from Central Government	400	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bukomansimbi Central Bank trips	Other Transfers from Central Government	-	117,683
Monitoring, Supervision and Appraisal - General Works -1260	Bukomansimbi Central Monitoring and evaluation of projects	Other Transfers from Central Government	4,549	1,315
Monitoring, Supervision and Appraisal - Fuel-2180	Bukomansimbi Central Preparation and submission of reports and workplans	Other Transfers from Central Government	-	4,000
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Bukomansimbi Central Procurement of a printer for roads sector	Other Transfers from Central Government	-	6,000
Monitoring, Supervision and Appraisal - Meetings-1264	Bukomansimbi Central roads committee operations	Other Transfers from Central Government	-	6,800
Item : 312103 Roads and Bridges				
Mechanical imprest	Bukomansimbi Central Mechanical imprest	Other Transfers from Central Government	-	0
<b>Sector : Tourism, Trade and Industry</b>			<b>50,507</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>50,507</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,507</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Stake Holder Engagements-489	Bukomansimbi Central Design and Develop a Farmers Store at	Locally Raised Revenues	50,507	0
<b>Sector : Education</b>			<b>40,264</b>	<b>11,947</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,264</b>	<b>8,087</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>34,731</b>	<b>7,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Bukomansimbi Central Bukomansimbi Town Council	Sector Development - Grant	10,000	0

## Vote:600 Bukomansimbi District

## Quarter3

Building Construction - Workshops-273	Bukomansimbi Central Capacity building	Sector Development - Grant	20,731	7,000
Building Construction - Monitoring and Supervision-243	Kisagazi District Headquarters	Sector Development - Grant	4,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>532</b>	<b>1,087</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Bukomansimbi Central Bukomansimbi	Sector Development Grant Toilet retention works for Kyakajwiga	532	1,087
<b>Programme : Secondary Education</b>			<b>5,000</b>	<b>3,860</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>5,000</b>	<b>3,860</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Bukomansimbi Central District headquarters	Sector Development Grant Monitoring of Works Bukango SSS	5,000	3,860
<b>Sector : Health</b>			<b>4,185</b>	<b>2,092</b>
<b>Programme : Primary Healthcare</b>			<b>4,185</b>	<b>2,092</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,185</b>	<b>2,092</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKUKUULU HEALTH CENTRE PHC	Kisagazi	Sector Conditional Grant (Non-Wage)	4,185	2,092
<b>Sector : Water and Environment</b>			<b>96,664</b>	<b>1,185</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>96,664</b>	<b>1,185</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>37,405</b>	<b>425</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kisagazi District headquarters	Sector Development - Grant	2,200	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kisagazi District headquarters	Sector Development - Grant	15,403	0
Travel inland for auditor general's exit meeting	Kisagazi District Headquarters	Sector Development - Grant	0	425
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kisagazi District headquarters	Transitional - Development Grant	19,802	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,107</b>	<b>760</b>

## Vote:600 Bukomansimbi District

## Quarter3

Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kisagazi District headquarters	Sector Development - Grant	1,328	0
Fuel/ Environmental impact assessment-capital works-495	Kisagazi District Headquarters	Sector Development - Grant	0	760
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bukomansimbi Central Babiito Primary Sch.	Sector Development Grant	13,000	0
Construction Services - Contractors-393	Kisagazi District headquarters	Sector Development Grant	6,779	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>34,038</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kisagazi District headquarters	Sector Development - Grant	6,430	0
Construction Services - Maintenance and Repair-400	Kisagazi District headquarters	Sector Development - Grant	25,092	0
Construction Services - Operational Activities -404	Kisagazi District headquarters	Sector Development - Grant	2,516	0
<b>Output : Construction of piped water supply system</b>			<b>4,113</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kisagazi District headquarters	Sector Development - Grant	4,113	0
<b>Sector : Public Sector Management</b>			<b>440,479</b>	<b>161,162</b>
<b>Programme : District and Urban Administration</b>			<b>410,000</b>	<b>136,667</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>410,000</b>	<b>136,667</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bukomansimbi Central Kabulunga village	Transitional Development Grant	410,000	136,667
<b>Programme : Local Government Planning Services</b>			<b>30,479</b>	<b>24,495</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,479</b>	<b>24,495</b>
Item : 312101 Non-Residential Buildings				

**Vote:600 Bukomansimbi District****Quarter3**

Building Construction - General Construction Works-227	Bukomansimbi Central Bukomansimbi District Headquarters	District Discretionary Development Equalization Grant	Construction works Ongoing	2,800	0
Building Construction - Construction Expenses-213	Bukomansimbi Central Kabulunga	District Discretionary Development Equalization Grant	-	14,054	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Bukomansimbi Central Procurement of plastic chairs for the district	District Discretionary Development Equalization Grant		3,625	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Consumables-709	Bukomansimbi Central Desktop computers for Finance and Planning Unit	District Discretionary Development Equalization Grant	Office Desk top Procured	4,000	3,998
ICT - Laptop (Notebook Computer) - 779	Bukomansimbi Central Laptop for CAOs office	District Discretionary Development Equalization Grant	2 Laptops procured for CAO and Planning Unit	2,500	18,697
ICT - Projectors-824	Bukomansimbi Central Projector and screen for planning unit	District Discretionary Development Equalization Grant	Projector and Screen Procured	3,500	1,800
<b>LCIII : Kitanda</b>				<b>371,493</b>	<b>802,846</b>
<b>Sector : Agriculture</b>				<b>14,294</b>	<b>7,118</b>
<b>Programme : Agricultural Extension Services</b>				<b>14,294</b>	<b>7,118</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>14,294</b>	<b>7,118</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKOMANSIMBI DLG	Mitigyera BUKOMANSIMBI	Sector Conditional Grant (Non-Wage)		14,294	7,118
<b>Sector : Works and Transport</b>				<b>73,861</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>73,861</b>	<b>0</b>
Lower Local Services					
<b>Output : District and Community Access Roads Maintenance</b>				<b>19,957</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)					
kibinge subcounty	Makukulu makukulu-bakijulula rd 3.9kms	Other Transfers from Central Government		19,957	0
Capital Purchases					

## Vote:600 Bukomansimbi District

## Quarter3

<b>Output : Administrative Capital</b>			<b>53,904</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Ndeeba Kikuuta - kyakajwiga rd 6.5km	Other Transfers from Central Government	53,904	0
<b>Sector : Education</b>			<b>190,038</b>	<b>795,728</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>190,038</b>	<b>795,728</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>756,987</b>
Item : 211101 General Staff Salaries				
-	Luwoko	Sector Conditional Grant (Wage)	0	756,987
-	Makukulu	Sector Conditional Grant (Wage)	0	756,987
-	Mitigyera	Sector Conditional Grant (Wage)	0	756,987
-	Ndeeba	Sector Conditional Grant (Wage)	0	756,987
-	Makukulu Butenga	Sector Conditional Grant (Wage)	0	756,987
-	Luwoko Buyinjajinja	Sector Conditional Grant (Wage)	0	756,987
-	Makukulu Kagologolo	Sector Conditional Grant (Wage)	0	756,987
-	Mitigyera Kayunga,Mitigyera	Sector Conditional Grant (Wage)	0	756,987
-	Makukulu Kirinda	Sector Conditional Grant (Wage)	0	756,987
-	Makukulu Kyakajwiga	Sector Conditional Grant (Wage)	0	756,987
-	Mitigyera Lwamalenge	Sector Conditional Grant (Wage)	0	756,987
-	Luwoko Makoomi Kakukulu	Sector Conditional Grant (Wage)	0	756,987
-	Gayaza Mbulire	Sector Conditional Grant (Wage)	0	756,987
-	Luwoko Ntuuma	Sector Conditional Grant (Wage)	0	756,987
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>130,038</b>	<b>37,177</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULENGE MOSLEM P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	8,970	3,434
KABANDIKO P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	9,354	4,553

## Vote:600 Bukomansimbi District

## Quarter3

KAGOLOGOLO P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	10,530	3,435
KAKUKULU MAKOOMI P.S	Luwoko	Sector Conditional Grant (Non-Wage)	7,422	4,582
KAYANJA P.S.	Mitigyera	Sector Conditional Grant (Non-Wage)	7,878	2,229
KISAKA P.S.	Mitigyera	Sector Conditional Grant (Non-Wage)	9,222	2,529
KYAKAJWIGA P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	8,358	2,324
LWAMALENGE C.O.U	Mitigyera	Sector Conditional Grant (Non-Wage)	6,114	1,143
MAKUKULU P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	10,602	2,435
MBAALE ST. MARTIN P.S	Ndeeba	Sector Conditional Grant (Non-Wage)	13,878	2,746
MBULIRE P.S.	Gayaza	Sector Conditional Grant (Non-Wage)	8,634	1,105
NDALAGGE ISLAMIC P.S	Luwoko	Sector Conditional Grant (Non-Wage)	8,682	1,654
NTUUMA MOSLEM P.S	Luwoko	Sector Conditional Grant (Non-Wage)	7,158	1,988
ST. JUDE KIRINDA P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	7,902	1,479
ST. LUKE BUYINJAYINJA P.S	Luwoko	Sector Conditional Grant (Non-Wage)	5,334	1,542
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>1,564</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ndeeba Mirembe Moslem Primary school	Sector Development Works in Progress Grant	20,000	1,564
Building Construction - Maintenance and Repair-240	Makukulu Renovation of kyakajwiga P/S	Sector Development - Grant	40,000	0
<b>Sector : Water and Environment</b>			<b>93,300</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>93,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>58,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Makukulu Kyakajwiga primary sch.	Sector Development Grant	13,000	0
Construction Services - New Structures-402	Makukulu Makukulu	Sector Development Grant	45,000	0
<b>Output : Construction of piped water supply system</b>			<b>35,300</b>	<b>0</b>

## Vote:600 Bukomansimbi District

## Quarter3

Item : 312104 Other Structures				
Construction Services - Civil Works-392	Mitigyera Kagologolo	Sector Development - Grant	35,300	0
<b>LCIII : Kibinge</b>			<b>702,973</b>	<b>1,295,144</b>
<b>Sector : Agriculture</b>			<b>14,294</b>	<b>7,118</b>
<i>Programme : Agricultural Extension Services</i>			<b>14,294</b>	<b>7,118</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>14,294</b>	<b>7,118</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukomansimbi DLG	Maleku Kibinge	Sector Conditional Grant (Non-Wage)	14,294	7,118
<b>Sector : Works and Transport</b>			<b>105,648</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>105,648</b>	<b>0</b>
Lower Local Services				
<i>Output : District and Community Access Roads Maintenance</i>			<b>21,622</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Kibinge sub county	Maleku Buyoga-kibowe-makukulu rd	Other Transfers from Central Government	21,622	0
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>84,026</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Maleku Buyoga -kisabwa-Namajuzi rd	Other Transfers from Central Government	84,026	0
<b>Sector : Education</b>			<b>547,730</b>	<b>1,288,027</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>230,609</b>	<b>728,587</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>691,081</b>
Item : 211101 General Staff Salaries				
-	Kisojjo	Sector Conditional Grant (Wage)	0	691,081
-	Kisojjo Budda	Sector Conditional Grant (Wage)	0	691,081
-	Maleku Bunyenya	Sector Conditional Grant (Wage)	0	691,081
-	Butayunja Butayunja	Sector Conditional Grant (Wage)	0	691,081
-	Kiryaasaaka Buyoga	Sector Conditional Grant (Wage)	0	691,081



## Vote:600 Bukomansimbi District

## Quarter3

-	Mirambi	Sector Conditional	0	691,081
	Kalubanda	Grant (Wage)		
-	Butayunja	Sector Conditional	0	691,081
	Kasota	Grant (Wage)		
-	Kiryaasaaka	Sector Conditional	0	691,081
	Kassebwavu	Grant (Wage)		
-	Butayunja	Sector Conditional	0	691,081
	Kiryasaaka	Grant (Wage)		
-	Kisojjo	Sector Conditional	0	691,081
	Kisojjo	Grant (Wage)		
-	Kiryaasaaka	Sector Conditional	0	691,081
	Kiyooka	Grant (Wage)		
-	Kisojjo	Sector Conditional	0	691,081
	Kyamabale	Grant (Wage)		
-	Kisojjo	Sector Conditional	0	691,081
	Maleku	Grant (Wage)		
-	Mirambi	Sector Conditional	0	691,081
	Mirembe	Grant (Wage)		
-	Kiryaasaaka	Sector Conditional	0	691,081
	Misanvu	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>138,609</b>	<b>37,505</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYEENYA P.S.	Maleku	Sector Conditional	9,834	2,317
		Grant (Non-Wage)		
BUTAYUNJA P.S.	Butayunja	Sector Conditional	10,110	2,583
		Grant (Non-Wage)		
Kalubanda P.S.	Mirambi	Sector Conditional	8,718	4,788
		Grant (Non-Wage)		
KASSEBWAVU P.S.	Kiryaasaaka	Sector Conditional	7,626	3,480
		Grant (Non-Wage)		
KIRYASAAKA MUSLIM SCHOOL	Butayunja	Sector Conditional	7,866	2,748
		Grant (Non-Wage)		
KISOJO P.S.	Kisojjo	Sector Conditional	10,398	2,427
		Grant (Non-Wage)		
KIYOOKA ISLAMIC	Kiryaasaaka	Sector Conditional	5,214	1,457
		Grant (Non-Wage)		
KYABAGOMA P.S.	Kisojjo	Sector Conditional	9,378	2,115
		Grant (Non-Wage)		
KYAMABAALE P.S.	Kisojjo	Sector Conditional	6,690	2,471
		Grant (Non-Wage)		
MALEKU P.S.	Kisojjo	Sector Conditional	11,394	2,758
		Grant (Non-Wage)		
MIREMBE MUSLIM SCHOOL	Mirambi	Sector Conditional	11,214	1,457
		Grant (Non-Wage)		
MISANVU DEMO. SCHOOL	Kiryaasaaka	Sector Conditional	16,689	2,222
		Grant (Non-Wage)		
St. Archilleo Kasota Primary School	Butayunja	Sector Conditional	9,870	1,988
		Grant (Non-Wage)		

## Vote:600 Bukomansimbi District

## Quarter3

ST. MATIA.M.BUDDA	Kisojjo	Sector Conditional Grant (Non-Wage)	5,622	2,454
ST. PATRICK S BUYOGA MIXED P.S.	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	7,986	2,240
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>92,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisojjo Kyamabaale Primary School	Sector Development - Grant	70,000	0
Building Construction - Latrines-237	Maleku St Patrick Buyoga PrimarySchol	Sector Development - Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>317,121</b>	<b>559,440</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>467,016</b>
Item : 211101 General Staff Salaries				
-	Kiryaasaaka	Sector Conditional Grant (Wage)	0	467,016
-	Kiryaasaaka Makukkulu	Sector Conditional Grant (Wage)	0	467,016
-	Kiryaasaaka Mbulire	Sector Conditional Grant (Wage)	0	467,016
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>317,121</b>	<b>92,424</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRYASAAKA SEC.	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	137,247	22,714
MBULIRE S.S	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	120,120	15,479
ST GEORGE S.S MAKUKUULU	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	15,369	20,750
UGANDA MARTYRS S.S BUYOGA	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	44,385	33,481
<b>Sector : Water and Environment</b>			<b>35,300</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>35,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>35,300</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Butayunja Butayunja trading centre	Sector Development - Grant	35,300	0
<b>LCIII : Bigasa</b>			<b>1,461,681</b>	<b>1,386,798</b>

**Vote:600 Bukomansimbi District****Quarter3**

<b>Sector : Agriculture</b>			<b>14,294</b>	<b>7,118</b>
<i>Programme : Agricultural Extension Services</i>			<b>14,294</b>	<b>7,118</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>14,294</b>	<b>7,118</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukomansimbi DLG	Mbiriizi Bigasa	Sector Conditional Grant (Non-Wage)	14,294	7,118
<b>Sector : Works and Transport</b>			<b>140,307</b>	<b>4,889</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>140,307</b>	<b>4,889</b>
Lower Local Services				
<i>Output : District and Community Access Roads Maintenance</i>			<b>10,407</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
bigasa subcounty	Mbiriizi Bigasa -kiteera rd	Other Transfers from Central Government	10,407	0
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>129,900</b>	<b>4,889</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Butalaga Bigasa -butalaga rd 8.5kms	Other Transfers from Central Government	62,873	4,889
Roads and Bridges - Construction Materials-1559	Butalaga Bulenge-buwembo - lukawa rd 6.8kms	Other Transfers from Central Government	67,027	0
<b>Sector : Education</b>			<b>1,255,420</b>	<b>1,371,462</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>665,376</b>	<b>1,252,126</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>1,105,405</b>
Item : 211101 General Staff Salaries				
-	Butalaga	Sector Conditional Grant (Wage)	0	1,105,405
-	Kigangazi	Sector Conditional Grant (Wage)	0	1,105,405
-	Mbiriizi	Sector Conditional Grant (Wage)	0	1,105,405
-	Mbiriizi Bulenge	Sector Conditional Grant (Wage)	0	1,105,405
-	Mbiriizi Buswege	Sector Conditional Grant (Wage)	0	1,105,405
-	Butalaga Ggongwe	Sector Conditional Grant (Wage)	0	1,105,405

## Vote:600 Bukomansimbi District

## Quarter3

-	Bukango Kawoko	Sector Conditional Grant (Wage)	0	1,105,405
-	Kigangazi Kigangazi	Sector Conditional Grant (Wage)	0	1,105,405
-	Butalaga Kigumba	Sector Conditional Grant (Wage)	0	1,105,405
-	Kigangazi Kigungumika	Sector Conditional Grant (Wage)	0	1,105,405
-	Kigangazi Kitaasa	Sector Conditional Grant (Wage)	0	1,105,405
-	Bukango Kitemi	Sector Conditional Grant (Wage)	0	1,105,405
-	Kigangazi Kyangoo	Sector Conditional Grant (Wage)	0	1,105,405
-	Kigangazi Kyansi	Sector Conditional Grant (Wage)	0	1,105,405
-	Bukango Kyaziza	Sector Conditional Grant (Wage)	0	1,105,405
-	Kigangazi Mbiriizi	Sector Conditional Grant (Wage)	0	1,105,405
-	Mbiriizi Mbiriizi	Sector Conditional Grant (Wage)	0	1,105,405
-	Butalaga Nabigobe	Sector Conditional Grant (Wage)	0	1,105,405
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>213,474</b>	<b>98,295</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGASA MUSLIM P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	7,842	9,566
BIGASA R.C P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	9,018	2,009
BUKANGO P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	7,698	3,506
BUKOMANSIMBI P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	15,930	2,306
BULENGE R.C. P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	9,774	4,634
BUSAGULA P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	12,270	4,986
BUSWEGE P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	10,434	4,835
GGANDA P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	7,998	4,429
GGINGO P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	7,638	4,148
GGONGWE SDA	Butalaga	Sector Conditional Grant (Non-Wage)	8,586	3,429
KAWOKO COU P.S	Bukango	Sector Conditional Grant (Non-Wage)	7,878	4,997

**Vote:600 Bukomansimbi District****Quarter3**

KAYUNGA MOSLEM P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	7,878	5,289
KIGUMBA P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	12,858	4,733
KIGUNGUMIKA P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	8,490	2,125
Kitaasa Mixed Primary School	Kigangazi	Sector Conditional Grant (Non-Wage)	8,334	2,288
KITEMI P.S.	Bukango	Sector Conditional Grant (Non-Wage)	9,510	2,811
KITEREDDE P.S	Butalaga	Sector Conditional Grant (Non-Wage)	8,550	2,541
KYANGO MUSLIM P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	9,102	1,986
Kyansi COU Primary school	Kigangazi	Sector Conditional Grant (Non-Wage)	8,106	1,475
KYAZIIZA P.S.	Bukango	Sector Conditional Grant (Non-Wage)	9,762	2,365
NABIGOBE P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	7,398	2,145
NTUUMA-KIGUNGUMIKA P.S	Kigangazi	Sector Conditional Grant (Non-Wage)	10,842	1,548
ST. ANTHONY MBIRIIZI P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	7,578	20,144
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>451,902</b>	<b>48,425</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukango Bukango Seed School	Sector Development Works in Progress,- Grant	381,902	48,425
Building Construction - Schools-256	Mbiriizi Kawoko COU Primary School	Sector Development Works in Progress,- Grant	70,000	48,425
<b>Programme : Secondary Education</b>			<b>590,044</b>	<b>119,336</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>93,964</b>
Item : 211101 General Staff Salaries				
-	Kigangazi Kibinge	Sector Conditional Grant (Wage)	0	93,964
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>4,089</b>	<b>20,543</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBINGE HIGH SCHOOL	Kigangazi	Sector Conditional Grant (Non-Wage)	4,089	20,543
Capital Purchases				

**Vote:600 Bukomansimbi District****Quarter3**

<b>Output : Secondary School Construction and Rehabilitation</b>				<b>585,955</b>	<b>4,829</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Ceilings-211	Bukango Bukango SEED school	Sector Development Grant	Retention works Makoomi Primary School	335,955	4,035
Building Construction - General Construction Works-227	Bukango Bukango SEED School	Sector Development Grant	Retention works for Toilet Works Kyansi Roman Catholic Prim School	250,000	795
<b>Sector : Health</b>				<b>6,659</b>	<b>3,330</b>
<b>Programme : Primary Healthcare</b>				<b>6,659</b>	<b>3,330</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,659</b>	<b>3,330</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KISOJJO HCII	Kigangazi	Sector Conditional Grant (Non-Wage)		6,659	3,330
<b>Sector : Water and Environment</b>				<b>45,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>45,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>45,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - New Structures-402	Bukango Kyaziiza L.C.1	Sector Development Grant		45,000	0
<b>LCIII : Missing Subcounty</b>				<b>516,979</b>	<b>607,331</b>
<b>Sector : Education</b>				<b>398,163</b>	<b>532,400</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>7,878</b>	<b>56,588</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>53,629</b>
Item : 211101 General Staff Salaries					
-	Missing Parish Kigangazi	Sector Conditional Grant (Wage)		0	53,629
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>7,878</b>	<b>2,959</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIGANGAZZI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		7,878	2,959
<b>Programme : Secondary Education</b>				<b>390,285</b>	<b>475,812</b>
Higher LG Services					

**Vote:600 Bukomansimbi District****Quarter3**

<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>362,936</b>
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	,,,	0	362,936
-	Missing Parish Butenga	Sector Conditional Grant (Wage)	,,,	0	362,936
-	Missing Parish Kitaasa	Sector Conditional Grant (Wage)	,,,	0	362,936
-	Missing Parish Kitoma, Kabigi Parish, Butenga Sub county	Sector Conditional Grant (Wage)	,,,	0	362,936
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>390,285</b>	<b>112,876</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
LIGHT S.S.S KITOOMA	Missing Parish	Sector Conditional Grant (Non-Wage)		37,950	10,473
MISANVU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		66,858	17,875
ST JOSEPHS SSS BUTENGA	Missing Parish	Sector Conditional Grant (Non-Wage)		26,565	7,899
ST LAWRENCE STANDARD H/S	Missing Parish	Sector Conditional Grant (Non-Wage)		8,178	9,524
ST PETERS S.S KIGUMBA	Missing Parish	Sector Conditional Grant (Non-Wage)		78,045	33,321
ST VICTORS KITAASA S.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		172,689	33,784
<b>Sector : Health</b>				<b>118,816</b>	<b>74,931</b>
<b>Programme : Primary Healthcare</b>				<b>118,816</b>	<b>74,931</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>20,923</b>	<b>12,554</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUYOGA HEALTH CENTRE PHC	Missing Parish	Sector Conditional Grant (Non-Wage)		4,185	3,138
KABIGI HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)		4,185	3,138
KAWOKO HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)		4,185	3,138
KITAASA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)		4,185	2,092
LUYITAYITA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)		4,185	1,046
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>97,894</b>	<b>62,378</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

**Vote:600 Bukomansimbi District****Quarter3**

BIGASA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	16,154	12,116
BUTENGA HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	37,569	28,177
KAGOGGO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,659	3,330
KIGANGAZZI HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,659	3,330
KITANDA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	16,154	8,077
MIRAMBI HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	14,696	7,348