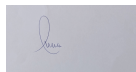

Vote:600 Bukomansimbi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:600 Bukomansimbi District for FY 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.



Kasozi Sulaiman

Date: 23/09/2020

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

Vote:600 Bukomansimbi District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	163,978	152,401	93%
Discretionary Government Transfers	2,019,464	2,004,420	99%
Conditional Government Transfers	13,105,141	14,684,230	112%
Other Government Transfers	1,064,669	501,799	47%
External Financing	2,010,000	2,372,616	118%
Total Revenues shares	18,363,253	19,715,465	107%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,938,517	2,762,484	2,762,485	143%	143%	100%
Finance	112,418	111,716	111,716	99%	99%	100%
Statutory Bodies	433,562	402,165	402,165	93%	93%	100%
Production and Marketing	770,784	755,603	755,602	98%	98%	100%
Health	3,660,293	4,168,442	3,702,069	114%	101%	89%
Education	9,330,228	10,027,992	10,023,634	107%	107%	100%
Roads and Engineering	954,328	666,415	666,413	70%	70%	100%
Water	354,157	356,959	356,479	101%	101%	100%
Natural Resources	92,257	98,316	98,248	107%	106%	100%
Community Based Services	368,614	82,272	82,192	22%	22%	100%
Planning	165,047	169,536	169,420	103%	103%	100%
Internal Audit	47,590	41,898	41,898	88%	88%	100%
Trade, Industry and Local Development	135,457	71,667	71,666	53%	53%	100%
Grand Total	18,363,253	19,715,465	19,243,987	107%	105%	98%
<i>Wage</i>	9,720,663	10,076,236	10,076,231	104%	104%	100%
<i>Non-Wage Recurrent</i>	3,587,696	4,202,346	4,197,840	117%	117%	100%
<i>Domestic Devt</i>	3,044,894	3,064,266	3,063,671	101%	101%	100%
<i>Donor Devt</i>	2,010,000	2,372,616	1,906,244	118%	95%	80%

Vote:600 Bukomansimbi District

Quarter4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Bukomansimbi District planned to receive a total of UGX 18,363,253,000 in the FY 2019/20. By the end of the fourth quarter, the District was able to receive a total of UGX 19,715,465,000 representing 107% of the budget. This performance is above 100% target by end of fourth quarter because of over performances seen under External Financing which performed at 118% due to 620% increase by VNG for councillors' mentoring and 155% from KOICA where we had a balance for the ambulance purchase and 134% UNEPI for mass immunization. Conditional government Transfers also performed at a higher rate of 112%. All the Funds from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs, the cumulative expenditure performance was Ugx 19,243,987,000 (98%). out of the revenue received of Ugx 471,478,000 was still un utilized. This was mainly for External financing and Non wage in Health and Education departments mainly. This was majorly due to late release of funds, Covid-19 after effects and ongoing projects which were affected by delay in procurement processes. the remaining funds in health was to be used on the surgical ward construction and purchase of ambulance. Education funds were also to be used in Mock exams.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	163,978	152,401	93 %
Local Services Tax	50,000	71,223	142 %
Land Fees	1,500	3,808	254 %
Casinos and Gaming	0	0	0 %
Local Hotel Tax	0	0	0 %
Application Fees	3,500	5,775	165 %
Business licenses	28,000	18,523	66 %
Miscellaneous and unidentified taxes	23,000	11,094	48 %
Interest from private entities - Domestic	0	25,581	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 %
2a.Discretionary Government Transfers	2,019,464	2,004,420	99 %
District Unconditional Grant (Non-Wage)	449,145	452,093	101 %
Urban Unconditional Grant (Non-Wage)	37,880	37,880	100 %
District Discretionary Development Equalization Grant	210,729	210,729	100 %
Urban Unconditional Grant (Wage)	153,015	152,641	100 %
District Unconditional Grant (Wage)	1,146,905	1,129,287	98 %
Urban Discretionary Development Equalization Grant	21,790	21,790	100 %
2b.Conditional Government Transfers	13,105,141	14,684,230	112 %
Sector Conditional Grant (Wage)	8,420,743	8,794,309	104 %
Sector Conditional Grant (Non-Wage)	1,926,759	2,092,274	109 %
Sector Development Grant	1,577,196	1,919,873	122 %
Transitional Development Grant	429,802	429,802	100 %
Pension for Local Governments	283,004	368,698	130 %

Vote:600 Bukomansimbi District**Quarter4**

Gratuity for Local Governments	467,637	1,079,274	231 %
2c. Other Government Transfers	1,064,669	501,799	47 %
Support to PLE (UNEB)	16,000	13,017	81 %
Uganda Road Fund (URF)	754,869	482,072	64 %
Youth Livelihood Programme (YLP)	293,800	6,710	2 %
3. External Financing	2,010,000	2,372,616	118 %
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	4,000	2 %
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 %
Total Revenues shares	18,363,253	19,715,465	107 %

Cumulative Performance for Locally Raised Revenues

Bukomansimbi district planned to collect Ug shs. 163,978,000 from all local revenue sources but by the end of 4th Quarter the district was able to collect Ug shs.152,401,000 representing 93% of the Annual budget. This performance is below the 100% target in 4th Quarter. With exception of Local services tax that performed at a tune of 142%, land fees at 254% and application fees at 165% above the 100% target, all other revenue sources attributed to under performance.

Cumulative Performance for Central Government Transfers

The district planned to receive Ug shs. 15,124,605,000 in form of conditional and discretionary government transfers from Central government in FY 2019/20. The district was able to receive a total of Ug shs. 16,688,650,000 by end of 4th Quarter representing 110% of annual budget. The over performance was realized under pensions and Gratuity arrears where we had a supplementary plus sector Conditional grant for Covid-19 and SFG grants

Cumulative Performance for Other Government Transfers

The district planned to receive Ug shs. 1,064,669,000 in form of other Government transfers. By the end of 4th Quarter, the district was able to receive Ug shs.501,799,000 for fy 2019/2020. This poor performance was due to non--release of funds for YLP which performed very low at 2%

Cumulative Performance for External Financing

Cummulatively, the district estimated to receive a total of Ug shs. 2,010,000,000 from donors in Fy 2019/2020. However by end of 4th Quarter, the district had received Ug shs. 2,372,616,000 which is an over performance of 118%. UNEPI< KOICA and VNG international all performed above 100% target

Vote:600 Bukomansimbi District

Quarter4

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
Sector: Agriculture						
Agricultural Extension Services	689,734	669,214	97 %	172,433	163,430	95 %
District Production Services	81,050	86,388	107 %	20,262	51,849	256 %
Sub- Total	770,784	755,602	98 %	192,696	215,279	112 %
Sector: Works and Transport						
District, Urban and Community Access Roads	954,328	666,413	70 %	238,957	616,479	258 %
Sub- Total	954,328	666,413	70 %	238,957	616,479	258 %
Sector: Trade and Industry						
Commercial Services	135,457	71,666	53 %	33,864	42,581	126 %
Sub- Total	135,457	71,666	53 %	33,864	42,581	126 %
Sector: Education						
Pre-Primary and Primary Education	6,104,428	4,861,064	80 %	1,524,474	1,401,184	92 %
Secondary Education	2,698,694	2,473,102	92 %	674,674	1,147,726	170 %
Skills Development	0	590,524	59052413 %	0	0	0 %
Education & Sports Management and Inspection	520,574	2,090,874	402 %	130,144	2,068,791	1590 %
Special Needs Education	6,531	8,070	124 %	1,633	6,531	400 %
Sub- Total	9,330,228	10,023,634	107 %	2,330,924	4,624,233	198 %
Sector: Health						
Primary Healthcare	168,054	328,438	195 %	42,014	260,159	619 %
Health Management and Supervision	3,492,239	3,373,631	97 %	873,060	2,985,603	342 %
Sub- Total	3,660,293	3,702,069	101 %	915,073	3,245,762	355 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	354,157	356,479	101 %	88,539	250,044	282 %
Natural Resources Management	92,257	98,248	106 %	23,064	29,536	128 %
Sub- Total	446,415	454,727	102 %	111,604	279,580	251 %
Sector: Social Development						
Community Mobilisation and Empowerment	368,614	82,192	22 %	92,154	27,963	30 %
Sub- Total	368,614	82,192	22 %	92,154	27,963	30 %
Sector: Public Sector Management						
District and Urban Administration	1,938,517	2,762,485	143 %	505,587	1,763,547	349 %
Local Statutory Bodies	433,562	402,165	93 %	126,615	322,262	255 %
Local Government Planning Services	165,047	169,420	103 %	41,262	72,902	177 %
Sub- Total	2,537,125	3,334,069	131 %	673,465	2,158,711	321 %
Sector: Accountability						
Financial Management and Accountability(LG)	112,418	111,716	99 %	28,104	34,014	121 %
Internal Audit Services	47,590	41,898	88 %	11,898	8,867	75 %

Vote:600 Bukomansimbi District**Quarter4**

	<i>Sub- Total</i>	<i>160,008</i>	<i>153,614</i>	<i>96 %</i>	<i>40,002</i>	<i>42,880</i>	<i>107 %</i>
Grand Total		18,363,253	19,243,987	105 %	4,628,739	11,253,468	243 %

Vote:600 Bukomansimbi District

Quarter4

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,377,923	2,202,583	160%	344,481	1,101,796	320%
District Unconditional Grant (Non-Wage)	68,800	77,920	113%	17,200	18,998	110%
District Unconditional Grant (Wage)	82,461	157,956	192%	20,615	28,251	137%
Gratuity for Local Governments	467,637	1,079,274	231%	116,909	728,546	623%
Locally Raised Revenues	15,700	76,860	490%	3,925	71,645	1825%
Multi-Sectoral Transfers to LLGs_NonWage	151,307	121,557	80%	37,827	27,114	72%
Multi-Sectoral Transfers to LLGs_Wage	309,013	320,318	104%	77,253	76,173	99%
Pension for Local Governments	283,004	368,698	130%	70,751	151,069	214%
Development Revenues	560,594	559,902	100%	140,149	0	0%
District Discretionary Development Equalization Grant	11,023	10,284	93%	2,756	0	0%
Multi-Sectoral Transfers to LLGs_Gou	139,571	139,618	100%	34,893	0	0%
Transitional Development Grant	410,000	410,000	100%	102,500	0	0%
Total Revenues shares	1,938,517	2,762,484	143%	484,629	1,101,796	227%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	391,474	478,274	122%	97,869	268,176	274%
Non Wage	986,449	1,724,308	175%	246,612	1,448,317	587%
Development Expenditure						
Domestic Development	560,594	559,902	100%	161,107	47,053	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,938,517	2,762,485	143%	505,587	1,763,547	349%
C: Unspent Balances						
Recurrent Balances		0	0%			

Vote:600 Bukomansimbi District**Quarter4**

Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

We budgeted 484.629mm for the quarter and actually received 1,101bnm representing 227% reason for over performance was due to receipt 732m for supplementary funding for gratuity out of the planned 116 m In terms of expenditure the plan was to spend 477.643 m but actually spent 1,221bn which is 149 %.Cummulatively the department has received 2,762,485bn representing 349%,

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

using the funds received the department did the following Salaries paid for 15members Pension paid for ULGA subscribed Ulga meetings attended Vehicles maintained Funds warranted Accountabilities followed Funds invoiced JARD undertakings implemented Payroll monitoredAgreements signed Gratuity paid for 15pensioners Quarter 4 funds invoiced Auditor generals report submitted Repaired and serviced LG -0010-017Performance report for 2019 submitted Hand over report prepared and submitted, Breakfast served to all staf for Office maintained 2 local governments of bigasa and kitanda mentored on gender budgeting 5 health facilities inspecteined and cleaned 1 Rewards and sanctions committee held, New staff inducted Printer lazer jet MFPm130a purchased, 2 local governments of bigasa and kitanda mentored on gender budgeting 5 health facilities inspected Utilities paid for 3monthsGenerator refilled and serviced Fuel for security paid Quarter 3 prepared and submitted Generator hired Compound maintained and cleaned

Vote:600 Bukomansimbi District**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,418	111,716	99%	28,104	29,152	104%
District Unconditional Grant (Non-Wage)	10,700	12,498	117%	2,675	3,723	139%
District Unconditional Grant (Wage)	96,718	96,718	100%	24,179	24,179	100%
Locally Raised Revenues	5,000	2,500	50%	1,250	1,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	112,418	111,716	99%	28,104	29,152	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,718	96,717	100%	24,179	24,179	100%
Non Wage	15,700	14,998	96%	3,925	9,835	251%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	112,418	111,716	99%	28,104	34,014	121%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

In the 4th quarter , we received Shilling 29.152M of the budgeted Shilling 28.104M. Cumulatively, the receipts represent 104% of the Annual budget of Shilling 112.418M. Wage expenditure amounted to Shillings 96.717M of the planned 96.718 (100%) cummulatively

Vote:600 Bukomansimbi District

Quarter4**Reasons for unspent balances on the bank account**

Nil

Highlights of physical performance by end of the quarter

Paid Monthly staff salaries, Procured stationery used during closure of financial year 2019/2020, photocopied and binded the motion seeking approval of 2020/2021 Workplan, Procurement Plan, Recruitment Plan Capacity Building Plan, Five Year Development Plan, warranted and invoiced quarter four 2019/2020 funds , Prepared 2019/2020 Nine Months Draft Financial Statements to be submitted to the Accountant General, Prepared 50 copies of books of responses to 2018/2019 Auditor General' report and also to be submitted to clerk to parliament, submitted 2020/2021 General Fund Bank account details to Accountant General, Ministry of Education, Min of Health, Office of the Prime Minister and Min of Local Government.

Vote:600 Bukomansimbi District**Quarter4****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	428,562	386,365	90%	107,140	155,203	145%
District Unconditional Grant (Non-Wage)	233,635	215,417	92%	58,409	54,573	93%
District Unconditional Grant (Wage)	184,926	130,118	70%	46,232	62,800	136%
Locally Raised Revenues	10,000	40,830	408%	2,500	37,830	1513%
Development Revenues	5,000	15,800	316%	1,250	0	0%
External Financing	5,000	15,800	316%	1,250	0	0%
Total Revenues shares	433,562	402,165	93%	108,390	155,203	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,926	130,118	70%	46,232	96,302	208%
Non Wage	243,635	256,246	105%	79,134	210,161	266%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	5,000	15,800	316%	1,250	15,800	1,264%
Total Expenditure	433,562	402,165	93%	126,615	322,262	255%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Up to end of the fourth quarter for FY 2019.20 we had received Shs. 402.165m of the planned Shs. 433.562m, representing 93%. The reason for this performance arose from low receipt of Local revenue and utilization of wage budget. In terms of Expenditure wage had utilized Shs.130.118m (70% of the budget), Non wage Shs.256.246m (105%) and for Donor Development where LC.1 Chairpersons were trained Shs.15.800m of the budgeted Shs.5m

Vote:600 Bukomansimbi District

Quarter4

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

4Council, 1 Bussiness Committee , 5 GPC held at Higher Local Government.Discussion of the Quarter 4 (2018.19), q.1,q2,q.3 of 2019.20 report, 4 District Public Accounts Committee held. Of the 13 Land application, 11 were approved.6 teachers were promoted to Senior teachers at Higher Local Government.

Vote:600 Bukomansimbi District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	715,270	700,089	98%	178,817	172,970	97%
District Unconditional Grant (Non-Wage)	1,000	3,595	360%	250	3,220	1288%
District Unconditional Grant (Wage)	34,332	25,749	75%	8,583	8,583	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	127,649	127,649	100%	31,912	31,912	100%
Sector Conditional Grant (Wage)	551,788	543,095	98%	137,947	129,254	94%
Development Revenues	55,514	55,514	100%	13,878	0	0%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	55,514	55,514	100%	13,878	0	0%
Total Revenues shares	770,784	755,603	98%	192,696	172,970	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	586,120	568,843	97%	146,530	137,836	94%
Non Wage	129,149	131,245	102%	32,287	44,970	139%
Development Expenditure						
Domestic Development	55,514	55,514	100%	13,878	32,473	234%
External Financing	0	0	0%	0	0	0%
Total Expenditure	770,784	755,602	98%	192,696	215,279	112%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		1				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:600 Bukomansimbi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received a total of 172.970m which was 90% of the planned 192.696m. This was because the development funds had been all received by the end of the third quarter. Of the received, 3.220m was un conditional grant non wage received all at once as opposed to ugs 250k planned per quarter. 31.92m was sector conditional grant NW, 129.25m was sector conditional grant wage. In terms of expenditure, 22.103m was spent on the slaughter slab rehabilitation, 35.133m Nw spent on agricultural extension and 137.836m was spent on staff salaries.

Reasons for unspent balances on the bank account

Unspent balance of UGX 1,000 was left committed to cater for bank charges.

Highlights of physical performance by end of the quarter

Completion of the slaughter slab renovation in Bukomansimbi town council. Registration of farmer groups by category, destruction of stary dogs, compilation of data on farm out puts. Farm visits and orientation of farmers for water for production. Disease surveillance and control

Vote:600 Bukomansimbi District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,638,501	1,794,834	110%	409,625	566,212	138%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	0	0%
Locally Raised Revenues	500	375	75%	125	0	0%
Sector Conditional Grant (Non-Wage)	159,675	325,191	204%	39,919	205,438	515%
Sector Conditional Grant (Wage)	1,477,326	1,468,768	99%	369,331	360,774	98%
Development Revenues	2,021,792	2,373,608	117%	505,448	114,393	23%
External Financing	2,005,000	2,356,816	118%	501,250	114,393	23%
Sector Development Grant	16,792	16,792	100%	4,198	0	0%
Total Revenues shares	3,660,293	4,168,442	114%	915,073	680,605	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,477,326	1,468,768	99%	369,331	1,099,266	298%
Non Wage	161,175	326,065	202%	40,294	245,978	610%
Development Expenditure						
Domestic Development	16,792	16,792	100%	4,198	16,792	400%
External Financing	2,005,000	1,890,444	94%	501,250	1,883,726	376%
Total Expenditure	3,660,293	3,702,069	101%	915,073	3,245,762	355%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		466,373	20%			
Domestic Development		1				
External Financing		466,372				
Total Unspent		466,373	11%			

Vote:600 Bukomansimbi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The plan for the quarter was Shs. 915.073 m but actually received was Shs 680,605 representing 74%. Reason for this performance was due to non receipt of external finance as planned. Cumulatively the department received 3,702,069, Bn which is 101% in terms of expenditure, the department spent 3,245bn representing 355%, reason for this performance was due to receipt of covid funds which were not in the budget

Reasons for unspent balances on the bank account

The unspent balance Shs. 480.373m on the account is external financing awaiting f of procurement process and payment for the ambulance and other Emergency care activities.

Highlights of physical performance by end of the quarter

Using the funds the department did the following Bio safety cabinet procured and installed X-ray machine procured and installed Phased extension of phase electricity installed Assorted medical equipment procured 3 Trainings conducted in respect to EMS, TB, Sanitation and hygiene 2 departmental meetings held 2 DHT meetings 3 support supervisions held 112 health workers paid salary for 3

Vote:600 Bukomansimbi District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,080,107	8,435,194	104%	2,020,027	2,310,424	114%
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	0	0%
District Unconditional Grant (Wage)	67,708	51,461	76%	16,927	586	3%
Locally Raised Revenues	33,000	16,500	50%	8,250	8,250	100%
Other Transfers from Central Government	16,000	13,017	81%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	1,565,770	1,565,770	100%	391,443	521,923	133%
Sector Conditional Grant (Wage)	6,391,629	6,782,445	106%	1,597,907	1,779,664	111%
Development Revenues	1,250,121	1,592,798	127%	312,530	342,677	110%
Sector Development Grant	1,250,121	1,592,798	127%	312,530	342,677	110%
Total Revenues shares	9,330,228	10,027,992	107%	2,332,557	2,653,100	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,459,337	6,833,905	106%	1,614,834	2,015,548	125%
Non Wage	1,620,770	1,596,932	99%	403,560	1,083,738	269%
Development Expenditure						
Domestic Development	1,250,121	1,592,797	127%	312,530	1,524,946	488%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,330,228	10,023,634	107%	2,330,924	4,624,233	198%
C: Unspent Balances						
Recurrent Balances						
		4,357	0%			
Wage		1				
Non Wage		4,356				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,357	0%			

Vote:600 Bukomansimbi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Up to the end of the 4th Quarter we had received Ug Shs.10,027,992,000 of the targeted Shs. .9,330,228,000. in forth Quarter the department received Ug shs. 22,653,100 In terms of Quarter 4 Expenditure, wage was Shs.2,015,548,000 (125), Non wage Shs.1,083,738,000 (269%) and Developement Shs.1,524,946,000 (488%).

Reasons for unspent balances on the bank account

4.356m of Non wage which remained unspent was to be used for Mock exams

Highlights of physical performance by end of the quarter

Paid salary for 850 and 196 Primary and secondary teachers respectively for the months of April, May and June 2020 . Conducted PLE for Primary Seven Candidates. Carried out School Inspection and Monitoring 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

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	199,459	184,343	92%	49,865	32,626	65%
District Unconditional Grant (Non-Wage)	500	3,198	640%	125	2,948	2358%
District Unconditional Grant (Wage)	198,459	178,522	90%	49,615	29,678	60%
Locally Raised Revenues	500	2,623	525%	125	0	0%
Development Revenues	754,869	482,072	64%	188,717	60,000	32%
Other Transfers from Central Government	754,869	482,072	64%	188,717	60,000	32%
Total Revenues shares	954,328	666,415	70%	238,582	92,626	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,459	178,523	90%	49,615	128,589	259%
Non Wage	1,000	5,819	582%	625	5,819	931%
Development Expenditure						
Domestic Development	754,869	482,071	64%	188,717	482,071	255%
External Financing	0	0	0%	0	0	0%
Total Expenditure	954,328	666,413	70%	238,957	616,479	258%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		2				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2	0%			

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 238.582 m but actually received 89,678 m representing 38% of the reason for the variance was because fourth quarter funds were not received. Out of the total money 29,68mm and 60m for emergency works on kayunga road. Cumulatively the department received 663.467m out of the planned 954,328m which is 70%

Vote:600 Bukomansimbi District

Quarter4**Reasons for unspent balances on the bank account**

Balance is for bank balances

Highlights of physical performance by end of the quarter

Using the funds received the department did the following 1 district roads committee held to approve 20/21 F/Y work plan Quarter 3 report submitted to road fund Building materials verified by auditors Procured and installed Tyres on LG 003-017 Serviced truck UG-2531 Tyres collected from kampala Procured and installed cutting blades, rippers and bucket tips Kikuta-kyakajwiga-kyoja road rehabilitated Mbirizi-kayunga emergency works

Vote:600 Bukomansimbi District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,586	82,388	104%	19,897	25,198	127%
District Unconditional Grant (Wage)	44,597	44,597	100%	11,149	11,149	100%
Locally Raised Revenues	5,000	7,801	156%	1,250	6,551	524%
Sector Conditional Grant (Non-Wage)	29,989	29,989	100%	7,497	7,497	100%
Development Revenues	274,571	274,571	100%	68,643	0	0%
Sector Development Grant	254,769	254,769	100%	63,692	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	354,157	356,959	101%	88,539	25,198	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,597	44,596	100%	11,149	11,149	100%
Non Wage	34,989	37,791	108%	8,747	22,500	257%
Development Expenditure						
Domestic Development	274,571	274,092	100%	68,643	216,395	315%
External Financing	0	0	0%	0	0	0%
Total Expenditure	354,157	356,479	101%	88,539	250,044	282%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		479				
External Financing		0				
Total Unspent		479	0%			

Summary of Workplan Revenues and Expenditure by Source

101% of the annual budgeted revenue amounting to 356,959,000/= was realised and a total of 356.479 millions was cumulatively spent which signifies 101% of the planned expenditure

Vote:600 Bukomansimbi District

Quarter4**Reasons for unspent balances on the bank account**

Ug shs 479,000 was to cater bank balances/charges

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 13 deep boreholes rehabilitated 2 valley tanks constructed Stationery and fuel procured 2 rainwater harvesting tanks constructed 2 production well deepboreholes drilled one urinal for an existing public toilet constructed Bank charges paid Quarterly and annual reports and workplans prepared and submitted to kampala

Vote:600 Bukomansimbi District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,257	98,316	107%	23,064	29,536	128%
District Unconditional Grant (Non-Wage)	1,500	1,355	90%	375	272	72%
District Unconditional Grant (Wage)	86,400	93,100	108%	21,600	28,300	131%
Locally Raised Revenues	500	4	1%	125	0	0%
Sector Conditional Grant (Non-Wage)	3,857	3,857	100%	964	964	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	92,257	98,316	107%	23,064	29,536	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	93,100	108%	21,600	28,300	131%
Non Wage	5,857	5,148	88%	1,464	1,236	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	92,257	98,248	106%	23,064	29,536	128%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		68				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		68	0%			

Summary of Workplan Revenues and Expenditure by Source

Up to end of q4 fy 2019.20 we had received Shs. 98.316m of the budgeted Shs.92.257m This represents 107% which arose from wage figures to pay new Staff.In terms of Expenditures Shs.93.100 m was spent on wages . Non wage was Shs.5.148m of the budgeted Shs.5.857m, representing 88%.

Vote:600 Bukomansimbi District

Quarter4**Reasons for unspent balances on the bank account**

The balance of Shs . 68,000/= was committed to cater for bank charges.

Highlights of physical performance by end of the quarter

Salaries paid for 4 Officers including the 2 newly recruited Lands Management staff, Reconnaissance field surveys to identify degradation hot spots over wetlands for purposes of community awareness creation over radio talk-show on Bukomansimbi Community Radio, compliance inspection and monitoring of all wetlands (permanent and seasonal)in the 4 Sub-counties

Vote:600 Bukomansimbi District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	368,614	82,272	22%	92,154	24,068	26%
District Unconditional Grant (Non-Wage)	1,500	2,685	179%	375	1,685	449%
District Unconditional Grant (Wage)	42,945	42,758	100%	10,736	10,643	99%
Locally Raised Revenues	500	250	50%	125	0	0%
Other Transfers from Central Government	293,800	6,710	2%	73,450	4,273	6%
Sector Conditional Grant (Non-Wage)	29,869	29,869	100%	7,467	7,467	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	368,614	82,272	22%	92,154	24,068	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,945	42,756	100%	10,736	10,641	99%
Non Wage	325,669	39,436	12%	81,417	17,322	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	368,614	82,192	22%	92,154	27,963	30%
C: Unspent Balances						
Recurrent Balances						
		80	0%			
Wage		1				
Non Wage		78				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		80	0%			

Vote:600 Bukomansimbi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the quarter the sector expected to receive 92.154m but received 24.068m representing 26% while cumulatively expected 368.614 m and received 82.272 m representing 22% portraying poor performance, however this was as a result of non disbursement of YLP and UWEP funds to the district. In terms of expenditure 10,641 m wage was spent representing 99% and non wage 17.322m. leaving unspent balance of 78 thousand being committed for bank charges.

Reasons for unspent balances on the bank account

The funds that are not spent are reserved for bank charges.

Highlights of physical performance by end of the quarter

Facilitated DWC, DYC, and older persons to sensitize their respective communities on COVID 19. Facilitated sub/county CDOs to generate proposals for PWD groups to benefit from the National Special grants. Facilitated CDOs to identify vulnerable persons to benefit from relief food under COVID 19. Supported 8 PWD groups with Special grants, submitted a concept note to MoGLSD on protection and care of vulnerable children during COVID 19. Facilitated DCDO and SPSWO to track cases of Gender Based Violence in the district, handled and placed 6 juveniles at Kampiringisa,

Vote:600 Bukomansimbi District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,121	86,918	105%	20,780	23,122	111%
District Unconditional Grant (Non-Wage)	26,691	34,680	130%	6,673	11,421	171%
District Unconditional Grant (Wage)	54,021	52,217	97%	13,505	11,701	87%
Locally Raised Revenues	2,409	22	1%	602	0	0%
Development Revenues	81,925	82,618	101%	20,481	0	0%
District Discretionary Development Equalization Grant	81,925	82,618	101%	20,481	0	0%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	165,047	169,536	103%	41,262	23,122	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,021	52,216	97%	13,505	11,700	87%
Non Wage	29,100	34,701	119%	7,275	16,081	221%
Development Expenditure						
Domestic Development	81,925	82,503	101%	20,481	45,121	220%
External Financing	0	0	0%	0	0	0%
Total Expenditure	165,047	169,420	103%	41,262	72,902	177%
C: Unspent Balances						
Recurrent Balances		2	0%			
Wage		1				
Non Wage		1				
Development Balances		114	0%			
Domestic Development		114				
External Financing		0				
Total Unspent		116	0%			

Vote:600 Bukomansimbi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department was allocated Ug shs. 23,122,000m and shs. 11.7m was spent on salaries for the District Planner and Statistician. Shs.14.421m was received under Non-wage but expenditure was 16.081m due to some balances carried forward from 3rd quarter. Total Quarterly expenditure was 72.902m for the 4th Quarter

Reasons for unspent balances on the bank account

The unspent balances of shs 114,000 on DDEG account were catering for bank charges.

Highlights of physical performance by end of the quarter

3 TPC meetings were conducted at the District Headquarters for the months of April, May & June. Business committee was conducted to discuss DDP III and its approval by Council. 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, Misanvu demonstration secondary school, class room construction Ndalage Moslem P/S, Mbulire P/S. Projects completed and paid. These included; 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, 6 wheel chairs and 2 tri-cycle were procured.

Vote:600 Bukomansimbi District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,590	41,898	88%	11,898	6,956	58%
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
District Unconditional Grant (Wage)	43,590	38,898	89%	10,898	6,206	57%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,590	41,898	88%	11,898	6,956	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,590	38,899	89%	10,898	6,206	57%
Non Wage	4,000	3,000	75%	1,000	2,661	266%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,590	41,898	88%	11,898	8,867	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive Shs 11.898M for the quarter but received actually received Shs 6.956MM resulting into 58% 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 88% of the budgeted funds. Shs 0.75M was received from Unconditional Grant and was spend on operational activities. Shs 6.206M was received from Unconditional Grant Wage and was used pay staff salaries

Vote:600 Bukomansimbi District

Quarter4

Reasons for unspent balances on the bank account

The sector did not have any unspent balances

Highlights of physical performance by end of the quarter

The sector was able to produce and submit the Third 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

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,950	71,667	84%	21,237	14,275	67%
District Unconditional Grant (Non-Wage)	6,775	7,569	112%	1,694	0	0%
District Unconditional Grant (Wage)	54,750	49,515	90%	13,687	8,739	64%
Locally Raised Revenues	13,478	4,635	34%	3,369	3,049	91%
Sector Conditional Grant (Non-Wage)	9,948	9,948	100%	2,487	2,487	100%
Development Revenues	50,507	0	0%	12,627	0	0%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	50,507	0	0%	12,627	0	0%
Total Revenues shares	135,457	71,667	53%	33,864	14,275	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,750	49,514	90%	13,687	35,826	262%
Non Wage	30,200	22,151	73%	7,550	6,754	89%
Development Expenditure						
Domestic Development	50,507	0	0%	12,627	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	135,457	71,666	53%	33,864	42,581	126%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		1				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:600 Bukomansimbi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th Quarter, we received Shs.71.667m of the Planned Shs135.457m representing 53%. The reason for Under performance resulted from non receipt of Local Revenue for Development of a Warehouse. In terms of Expenditure Wage amounted to Shs. 49.514m of the budgeted Shs. 54.750 (90%), While Non wage amounted to Shs.22.151m (73%)

Reasons for unspent balances on the bank account

Shs.0/= Meaning there was no unspent balance.

Highlights of physical performance by end of the quarter

Salaries paid to 3 Officers up to end of June 2020, Assisted 3 Cooperatives in registration. Sensitized 147 parishes on Emyooga SACCOs, Supervised 2 SACCOs. Trade licence register developed.

Vote:600 Bukomansimbi District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	salarie paid pension paid ULGA subscribed Nationla meeetings attended Ulga meetings attended Vehicles maintained Funds warrented National celebrartions held Accountabilities followed Funds invoiced JARD undertakings implemented Payroll monitored Agreements signed Gratuity paid	Salaries paid for 15 members Pension paid for ULGA subscription paid Vehicles maintained Funds warranted Accountabilities followed Funds invoiced JARD undertakings implemented Payroll monitored Agreements signed Gratuity paid for 15 pensioners Quarter 4 funds invoiced Auditor generals report submitted Repaired and serviced LG -0010-017 Performance report for 2019 submitted Hand over report prepared and submitted		salarie paid pension paid ULGA subscribed Nationla meeetings 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 Pension paid for ULGA subscribed ULGA meetings attended Vehicles maintained Funds warranted Accountabilities followed Funds invoiced JARD undertakings implemented Payroll monitored Agreements signed Gratuity paid for 15 pensioners Quarter 4 funds invoiced Auditor generals report submitted Repaired and serviced LG -0010-017 Performance report for 2019 submitted Hand over report prepared and submitted
211101 General Staff Salaries	82,461	327,506	397 %		163,753
212105 Pension for Local Governments	283,004	780,158	276 %		633,280
212107 Gratuity for Local Governments	467,637	932,959	200 %		699,141
221002 Workshops and Seminars	800	0	0 %		0
221007 Books, Periodicals & Newspapers	700	0	0 %		0
221009 Welfare and Entertainment	700	2,870	410 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	2,190	146 %		293
221017 Subscriptions	6,000	0	0 %		0
227001 Travel inland	28,600	21,776	76 %		5,525

Vote:600 Bukomansimbi District

Quarter4

228004	Maintenance – Other	15,000	0	0 %	0
	Wage Rect:	82,461	327,506	397 %	163,753
	Non Wage Rect:	803,942	1,739,953	216 %	1,338,238
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	886,403	2,067,458	233 %	1,501,991
Reasons for over/under performance:		No challenge			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85) Bukomansimbi local and teachers and health staff	(81) Bukomansimbi local and teachers and health staff		(85)Bukomansimbi local and teachers and health staff	(81)Bukomansimbi local and teachers and health staff
%age of staff appraised	(92) All District,local government,teachers and health workers staff	(80) Bukomansimbi local and teachers and health staff		(92)All District,local government,teachers and health workers staff	(80)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	(99) Bukomansimbi local and teachers and health staff		(95)All District,local government,teachers and health workers staff	(99)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	(90) All pensioners on the system		(92)All District,local government,teachers and health workers staff	(90)All pensioners on the system
Non Standard Outputs:	Break tea provided general cleaning Human resource management	Breakfast served to all staff Office maintained and cleaned 1 Rewards and sanctions committee held		Break tea provided general cleaning Human resource management	Breakfast served to all staff Office maintained and cleaned 1 Rewards and sanctions committee held
221009	Welfare and Entertainment	6,300	4,500	71 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,300	4,500	71 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,300	4,500	71 %	0
Reasons for over/under performance:		No challenge			
Output : 138103 Capacity Building for HLG					
N/A					
Non Standard Outputs:		New staff inducted Printer lazer jet MFPm130a purchased			New staff inducted Printer lazer jet MFPm130a purchased
221003	Staff Training	10,284	0	0 %	0

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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:

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:

- Local governments inspected	4 local governments of bigasa and kitanda mentored on gender budgeting 7 health facilities inspected	Local governments inspected Councils guided Local courts supervised TPC mentored Government programm implementation supervised BARAZAZ held - Community dialogue meetings held	2 local governments of bigasa and kitanda mentored on gender budgeting 5 health facilities inspected
- Councils guided			
- Local courts supervised			
- TPC mentored			
- Government programm implementation supervised			
- Barazaz held			
- Community dialogue meetings held			

227001 Travel inland	2,800	1,348	48 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,348	48 %	252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,348	48 %	252

Reasons for over/under performance: Lack of transport means

Output : 138106 Office Support services

N/A

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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	Utilities paid for 12 months Generator refilled and serviced Fuel for security paid Qurter 3 prepared and submitted Generator hired Compound maintained and cleaned	Utilities paid for 3 months Generator refilled and serviced Fuel for security paid Qurter 3 prepared and submitted Generator hired Compound maintained and cleaned	
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	3,005	83 %	830
223005 Electricity	1,000	0	0 %	0
223006 Water	500	260	52 %	0
227001 Travel inland	500	101,714	20343 %	101,373
227004 Fuel, Lubricants and Oils	5,000	5,335	107 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	110,604	1005 %	103,203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	110,604	1005 %	103,203
Reasons for over/under performance:				
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	147 Pay changes uploaded on the system 4616 payslips printed 76 pensioners process on payroll 1021 staff members payed salary Payroll managed Gratuity processed Pensions processed Salaries for all staff processed Gratuity for 15 new pensioners paid	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	21 Pay changes uploaded on the system 1154 payslips printed 3 pensioners payroll verification reports and salary payment registers printed 1021 staff members payed salary Payroll managed Gratuity processed Pensions processed Salaries for all staff processed
227001 Travel inland	9,600	9,600	100 %	2,400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	9,600	100 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	9,600	100 %	2,400

Reasons for over/under performance: Delays in the verification process of retiring officers by ministry of public service to enable them access the pension payroll as they wait for gratuity

Output : 138113 Procurement Services

N/A

Non Standard Outputs:

Reports and work plans prepared and submitted	4 reprts submitted in PPDU	Reports and work plans prepared and submitted	Third quarter report submitted to PPDU
Adverts placed in the newssion	Pre- Qualification advert paid	Adverts placed in the newssion	Pre- Qualification advert paid
Contracts committee meetings held		Contracts committee meetings held	
-BOQ prepared		-BOQ prepared	
4 bid opening meetings held		4 bid opening meetings held	

227001 Travel inland	1,500	530	35 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	530	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	530	35 %	0

Reasons for over/under performance: Some activities were not done due to Covid-19

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)	(0)Not planned
No. of existing administrative buildings rehabilitated	(0) Not Planned	(0) District headquarters	(1)District headquarter	(0)District headquarters
No. of solar panels purchased and installed	(0) N/A	(0)	(0)N/A	(0)
No. of administrative buildings constructed	(1) Phased Construction of Administration Block at Kabulunga	(1)	(1)District headquarters in kabulunga	(1)
No. of vehicles purchased	(0) Not Planned	(0)	(0)N/A	(0)

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No. of motorcycles purchased	(0) Not Planned	(0)	(0)N/A	(0)
Non Standard Outputs:	Capacity building sessions held	3rd phase of the district building completed	Capacity building sessions held	3rd phase of the district building completed
	Debt for construction of district head quarters paid		Debt for construction of district head quarters paid	
	Walling and plastering of district headquarter building		Walling and plastering of district headquarter building	
312104 Other Structures	410,000	411,979	100 %	24,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	410,000	411,979	100 %	24,334
External Financing:	0	0	0 %	0
Total:	410,000	411,979	100 %	24,334
Reasons for over/under performance:	No challenge			
<i>Total For Administration : Wage Rect:</i>	<i>82,461</i>	<i>432,938</i>	<i>525 %</i>	<i>191,932</i>
<i>Non-Wage Reccurent:</i>	<i>835,142</i>	<i>2,071,280</i>	<i>248 %</i>	<i>1,444,092</i>
<i>GoU Dev:</i>	<i>421,023</i>	<i>458,502</i>	<i>109 %</i>	<i>24,334</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>2,962,720</i>	<i>221.3 %</i>	<i>1,660,358</i>

Vote:600 Bukomansimbi District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	() Closed Financial Year 2019/2020 and submitted 2020/2021 General Fund Bank account details to Accountant General, Ministry of Education, Min of Health, Office of the Prime Minister and Min of Local Government.		()	() Warranting and Invoicing quarter four funds FY 2019/2020
Non Standard Outputs:	Not Planned	Staff Salaries for the Months of April to June 2020 were paid.		Staff salaries for the months of April to June 2020 paid	Staff Salaries for the Months of April to June 2020 were paid.
211101 General Staff Salaries	96,718	96,717	100 %		24,179
221009 Welfare and Entertainment	480	360	75 %		0
221011 Printing, Stationery, Photocopying and Binding	1,220	864	71 %		300
227001 Travel inland	2,800	1,400	50 %		0
Wage Rect:	96,718	96,717	100 %		24,179
Non Wage Rect:	4,500	2,624	58 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,218	99,341	98 %		24,479
Reasons for over/under performance:	Less funds received to carry out planned activities				
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	(14349750) Shs 0 Local service tax was collected from the month of April to June 2019/20		()	(14349750)Shs 0 Local service tax was collected from the month of April to June 2019/20
Value of Other Local Revenue Collections	(96000000) Collection of Shs. 96m revenue from Sub counties with assistance from the District	(14349750) Shs 14349750m collected from other local revenue sources for the month of April to June 2020 .		(41000000)Shs 41m collected from other Local revenue collections from April to June 2020	(14349750)Shs 14349750m collected from other local revenue sources for the month of April to June 2020 .
Non Standard Outputs:	Compilation of a Consolidated Revenue Register.				

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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,000	1,610	161 %	1,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,610	107 %	1,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,610	107 %	1,610

Reasons for over/under performance: More frequent movements to local revenue collection points

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-31) Approved 2019.20 workplan and Budget at District Headquarter.	() The District Council Approved 2020/2021 Budget estimates at the Headquarter.	(2020-05-31) Approval of workplans and budget estimates for FY 2020-2021	(2020-05-12) Tabled 2020/2021 Budget estimates at the Headquarter.
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.	() Supported Lower Local Governments in Budgeting for 2020/2021, Produced and Presented also 2019/2020 Quarter 3 PBS Report.	()	() Supported Lower Local Governments in Budgeting for 2020/2021, Produced and Presented also 2019/2020 Quarter 3 PBS Report.
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.		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.	Distributed 40 copies of 2020/2021 Budget to both General Purpose Committee and Council.
222001 Telecommunications	200	200	100 %	0
227001 Travel inland	1,000	5,847	585 %	4,812
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	6,047	504 %	4,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	6,047	504 %	4,812

Reasons for over/under performance: The over expenditure was due to more support to LLGs in planning and budgeting

Output : 148105 LG Accounting Services

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	() Prepared 2019/2020 Nine Months Draft Financial Statements to be submitted to the Accountant General.	()	() Prepared 2019/2020 Nine Months Draft Financial Statements to be submitted to the Accountant General.
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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.	Prepared 50 books of responses to 2018/2019 Auditor General' report to be submitted to the Clerk to Parliament .	Prepared 50 books of responses to 2018/2019 Auditor General' report to be submitted to the Clerk to Parliament .	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,155	115 %	443
227001 Travel inland	4,000	5,090	127 %	2,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	6,244	125 %	2,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	6,244	125 %	2,993
Reasons for over/under performance:	More reports were printed and submitted			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:				
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:	Less funds were received to do monitoring			
Total For Finance : Wage Rect:	96,718	96,717	100 %	24,179
Non-Wage Reccurent:	15,700	18,250	116 %	9,835
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	112,418	114,967	102.3 %	34,014

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 Council meetings, 6 GPC Meeting held at District Headquarters	Salaries for Staff Paid up to end of Quarter 4.Laid the Draft Budget to Business Committee			Salaries for Staff Paid up to end of Quarter 4.Laid the Draft Budget to Business Committee
211101 General Staff Salaries	28,220	30,048	106 %		7,055
222003 Information and communications technology (ICT)	400	0	0 %		0
227001 Travel inland	6,600	3,225	49 %		1,935
Wage Rect:	28,220	30,048	106 %		7,055
Non Wage Rect:	7,000	3,225	46 %		1,935
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,220	33,273	94 %		8,990
Reasons for over/under performance: Corvid 19 pandemic affected travels of political staff					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	DCC 8 meetings held at district to award contracts	2 meetings for Evaluation of Phased Construction of District Head quarters and Opening of Bid Documents for School toilets and Desks			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	4,845	97 %		1,255
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,020	4,845	97 %		1,255
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,020	4,845	97 %		1,255
Reasons for over/under performance: Corvid 19 pandemic affected the planned meetings					
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:		50 Staff appointed, promoted, Confirmed, granted Study leave, and Disciplined at HLG.Retainer fees and PWD Facilitated	ecruitment 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	ecruitment 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	15,973	78 %	5,149
221001	Advertising and Public Relations	4,140	3,310	80 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	1,750	117 %	625
227001	Travel inland	10,000	13,198	132 %	4,578
227002	Travel abroad	5,781	2,340	40 %	0
	Wage Rect:	20,596	15,973	78 %	5,149
	Non Wage Rect:	21,421	20,598	96 %	5,203
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,017	36,571	87 %	10,352
Reasons for over/under performance:		Money wasn't fully received to do all the activities			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(10) Land applications cleared at District headquarters	(9) 9 Lease hold Registrations held at the Higher Local Government.	()	(9)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.	()	(4)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	133,798	2356 %	129,478
227004	Fuel, Lubricants and Oils	1,350	9,305	689 %	8,501
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,030	143,103	2036 %	137,979
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,030	143,103	2036 %	137,979
Reasons for over/under performance:		More trainings were organized for the political staff			
Output : 138205 LG Financial Accountability					

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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.	()	(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.
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	2,330	430 %	317
227001 Travel inland	10,000	18,787	188 %	9,680
227004 Fuel, Lubricants and Oils	2,800	1,848	66 %	528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,342	22,965	172 %	10,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,342	22,965	172 %	10,525
Reasons for over/under performance:	The over performance was due to organized special Audit in Health department under external financing			
Output : 138206 LG Political and executive oversight				
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.	()	()	()
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 .			
211101 General Staff Salaries	136,110	117,599	86 %	84,097

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221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	137,022	46,705	34 %	46,705
227004 Fuel, Lubricants and Oils	24,300	19,728	81 %	4,180
228002 Maintenance - Vehicles	15,000	15,800	105 %	15,800
Wage Rect:	136,110	117,599	86 %	84,097
Non Wage Rect:	176,322	66,432	38 %	50,885
Gou Dev:	0	0	0 %	0
External Financing:	5,000	15,800	316 %	15,800
Total:	317,432	199,831	63 %	150,782
Reasons for over/under performance: Corvid 19 pandemic affected travels of political staff				
Output : 138207 Standing Committees Services				
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 discussed Quarter 4 Report for FY 2018.19 and Q.1 2019.20 at HLG.
227001 Travel inland	13,500	10,627	79 %	2,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	10,627	79 %	2,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,500	10,627	79 %	2,380
Reasons for over/under performance: Corvid 19 pandemic affected travels of political staff				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>184,926</i>	<i>163,620</i>	<i>88 %</i>	<i>96,302</i>
<i>Non-Wage Reccurent:</i>	<i>243,635</i>	<i>271,794</i>	<i>112 %</i>	<i>210,161</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>15,800</i>	<i>316 %</i>	<i>15,800</i>
<i>Grand Total:</i>	<i>433,562</i>	<i>451,214</i>	<i>104.1 %</i>	<i>322,262</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Providing agricultural extension services to farmers	Providing agricultural extension services to farmers		Providing agricultural extension services to farmers	Providing agricultural extension services to farmers
211101 General Staff Salaries	586,120	568,843	97 %		137,836
Wage Rect:	586,120	568,843	97 %		137,836
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	586,120	568,843	97 %		137,836
Reasons for over/under performance: Providing agricultural extension services to farmers					
Output : 018106 Farmer Institution Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	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, capacity development,bulk marketing and value addition.				
263367 Sector Conditional Grant (Non-Wage)	71,471	68,870	96 %		17,134

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,471	68,870	96 %	17,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,471	68,870	96 %	17,134

Reasons for over/under performance: No challenge

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	10,210	97 %	2,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,503	10,210	97 %	2,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,503	10,210	97 %	2,450

Reasons for over/under performance: Covid-19 restrictions affected the execution of community activities in the fourth quarter. Low adoption rate of technologies by farmers.

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:	Variety of Fish Stocks produced Increased to atleast 2 tonns in Bukomansimbi District	Collected data on fish stalks and technical backstopped farmers on improved management of aquaculture	Variety of Fish Stocks produced Increased to atleast 2 tonns in Bukomansimbi District	Collected data on fish stalks and technical backstopped farmers on improved management of aquaculture
227001 Travel inland	7,877	7,570	96 %	1,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,877	7,570	96 %	1,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,877	7,570	96 %	1,780
Reasons for over/under performance:	Floating weeds, dirty water, absence of water committees and pond related accidents			
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 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 District
227001 Travel inland	14,167	13,343	94 %	3,141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,167	13,343	94 %	3,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,167	13,343	94 %	3,141
Reasons for over/under performance:	Covid-19 restrictions to interaction affected activities of agricultural extension and the increased transport fares.			
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	()	(15)30 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda	(15)30 Tsetse traps deployed in Kibinge sub county

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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	7,086	90 %	1,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,877	7,086	90 %	1,800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,877	7,086	90 %	1,800
Reasons for over/under performance:		Covid 19 restrictions to social activities affected quarter 4 planned activities. low adoption rate by farmers			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:			Monitoring and supervision of extension activities, monitoring of 4 acre model farmers, submission of reports to MAAIF, data collection on nutrition status, data collection farmer needs, maintenance of vehicles, data collection on livestock and crop diseases disease , follow up of OWC input beneficiaries, supervision of renovation of the slaughter slap, supervision of development projects.		Monitoring and supervision of extension activities, monitoring of 4 acre model farmers, submission of reports to MAAIF, data collection on nutrition status, data collection farmer needs, maintenance of vehicles, data collection on livestock and crop diseases disease , follow up of OWC input beneficiaries, supervision of renovation of the slaughter slap, supervision of development projects.
Non Standard Outputs:		Production activities Coordinated.Ensure Improved Incomes from Agric produce to Households to atleast Shs. 150,000 per capita.		Production activities Coordinated.Ensure Improved Incomes from Agric produce to Households to atleast Shs. 150,000 per capita.	
227001	Travel inland	17,254	15,706	91 %	10,205

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,254	15,706	91 %	10,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,254	15,706	91 %	10,205

Reasons for over/under performance: COVID 19 movement restrictions and other SOPs, lack of transport means, late release of funds,, livestock and crop disease occurrences, unreliable rainfall pattern, low prices of farm produce.

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

N/A

Non Standard Outputs:

Slaughetr house
(Abattoir)
rehabilitated in
Bukomansimbi
Town Council,22
Bee hives purchased

312104 Other Structures	23,372	43,448	186 %	32,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,372	43,448	186 %	32,473
External Financing:	0	0	0 %	0
Total:	23,372	43,448	186 %	32,473

Reasons for over/under performance: More funding and BOQ adjustments

<i>Total For Production and Marketing : Wage Rect:</i>	<i>586,120</i>	<i>568,843</i>	<i>97 %</i>	<i>137,836</i>
<i>Non-Wage Reccurent:</i>	<i>129,149</i>	<i>131,245</i>	<i>102 %</i>	<i>44,970</i>
<i>GoU Dev:</i>	<i>55,514</i>	<i>66,489</i>	<i>120 %</i>	<i>32,473</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>770,784</i>	<i>766,577</i>	<i>99.5 %</i>	<i>215,279</i>

Vote:600 Bukomansimbi District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	4 Support supervision visits	4 departmental meetings held 4 DHT meetings 6 support supervisions held 112 health workers paid salary for 12 months			2 departmental meetings held 2 DHT meetings 3 support supervisions held 112 health workers paid salary for 3 months
227001 Travel inland	1,500	219,538	14636 %		219,538
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	219,538	14636 %		219,538
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	219,538	14636 %		219,538
Reasons for over/under performance: Reason for over expenditure was due to receipt of Covid fusing that was not planned and budgtd for					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Coordination, Fuel, Allowances	1 performance review meeting for TB held 16 covid task force meetings held			1 performance review meeting for TB held 16 covid task force meetings held
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: Resaon for under performance was because of Covid lock down some meetings where not held					
Output : 088107 Immunisation Services					
N/A					

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Non Standard Outputs:	Outreach programs.	(354)All health workersKisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII Butenga HCIV cummulatively 137 outreaches where carried out	(354) children immunised from government All health facilities Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII Butenga HCI 42 outreaches carried out	
227001 Travel inland	12,689	25,230	199 %	23,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,689	25,230	199 %	23,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,689	25,230	199 %	23,830
Reasons for over/under performance:	Reason for under performance was due to interruptions in transport due to lock down ,some outreaches where not carried out and mothers could not take children to facilities due to lack of transport			
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	(60243) All 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 Domicililary	()	(14660) All 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 Domicililary
Number of inpatients that visited the NGO Basic health facilities	(9264) 9264 Inpatients admitted in NGO facilities.	(5693) All 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 Domicililary	()	(786) All 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 Domicililary

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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	(1113) All 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	()	(427) All 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
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	(2168) All 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	()	(472) All 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
Non Standard Outputs:	Not planned due to Limitation of funding.	54 EPI outreaches conducted 42 HTC outreaches carried out		54 EPI outreaches conducted 42 HTC outreaches carried out
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:	Covid affected turn up of clients at facilities In terms of performance all funds where received and spent but due to technical errors in the tool expenditure was not captured in the previous quarters,that's why its indicating under performance			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

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Number of trained health workers in health centers	(135) All health workers	(112) All health workersKisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII Butenga HCIV	()	(112)All health workersKisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII Butenga HCIV
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	(20) Training on handling covid patients and control of the pandemic	()	(8)Training on handling covid patients and control of the pandemic
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	(59535) All health workersKisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII Butenga HCIV	()	(12190)All health workersKisojjo 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	(3743) All health workersKisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII Butenga HCIV	()	(680)All health workersKisojjo 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	(1637) All health workersKisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII Butenga HCIV	()	(327)All health workersKisojjo 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	(82) From all facilities	()	(82)From all facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) 2 functional trained VHTs in every village of Bukoamsimbi district	(100) 4 VHTs per village	()	(100)4 VHTS per village

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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	(1886) All health workersKisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII Butenga HCIV	()	(354)All health workersKisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII Butenga HCIV
Non Standard Outputs:	DREAMS programme cordinated Voluntary male medical circumsion super Lablartory serves strengthened Supply chain management strenghtehen - ART coverage scaled up - Linkage and follw up of patients strenghtehen - Quality of EMTCT services improved - HIV testing services improved - Quality of health care services improved - Data managemnt improved -	137 HCT outreaches 5883 clients tested for HIV 223 new HCT positive cases		42 HCT outreaches 3500 clients tested for HIV 112 new HCT positive cases
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:	Covid affected turn up of clients at facilities In terms of performance all funds where received and spent but due to technical errors in the tool expenditure was not captured in the previous quarters,thats why its indicating under performance			
Capital Purchases				

Vote:600 Bukomansimbi District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(1) Staff house completed at Butenga health center IV	(0) Dental unit renovated and remodeled		()	(0)Not implemented
No of staff houses rehabilitated	(0) Not planned	(0) Not planned		()	(0)Not planned
Non Standard Outputs:		Not planned			Not planned
312102 Residential Buildings	16,792	16,792	100 %		16,792
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,792	16,792	100 %		16,792
External Financing:	0	0	0 %		0
Total:	16,792	16,792	100 %		16,792

Reasons for over/under performance: The workplan was changed by council the money for construction of staff quarters was used to remodel and repair the dental unit

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

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 maintained 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 maintained LAB activities supported
211101 General Staff Salaries	1,477,326	1,838,100	124 %		1,099,266
221001 Advertising and Public Relations	3,821	0	0 %		0

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227001 Travel inland	215,912	8,169	4 %	1,544
Wage Rect:	1,477,326	1,838,100	124 %	1,099,266
Non Wage Rect:	6,912	6,544	95 %	1,544
Gou Dev:	0	0	0 %	0
External Financing:	212,821	1,625	1 %	0
Total:	1,697,058	1,846,269	109 %	1,100,811

Reasons for over/under performance: Reason for under performance was due to non remittance of funds from RHSP one of the external financiers

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

Four support
 supervisions
 that are
integrated for key
health sectors
conducted

227001 Travel inland	3,001	1,066	36 %	1,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,001	1,066	36 %	1,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,001	1,066	36 %	1,066

Reasons for over/under performance: due to limitations of movement during the covid time inspection to facilities was not done

Output : 088303 Sector Capacity Development

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

3 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: Delayed process of procuring the ambulance led to under performance

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A

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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 procured	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
281502 Feasibility Studies for Capital Works	250,000	181,137	72 %	181,137
281504 Monitoring, Supervision & Appraisal of capital works	138,260	23,467	17 %	23,467
312101 Non-Residential Buildings	1,000,000	446,477	45 %	446,477
312212 Medical Equipment	261,740	91,370	35 %	91,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,653,919	742,451	45 %	742,451
Total:	1,653,919	742,451	45 %	742,451
Reasons for over/under performance:				
Total For Health : Wage Rect:	1,477,326	2,207,261	149 %	1,099,266
Non-Wage Reccurent:	161,175	326,065	202 %	245,978
GoU Dev:	16,792	16,792	100 %	16,792
Donor Dev:	2,005,000	1,890,444	94 %	1,883,726
Grand Total:	3,660,293	4,440,562	121.3 %	3,245,762

Vote:600 Bukomansimbi District

Quarter4

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 April; May; and June 2020 Conducted out monitoring school activities such as constructions under SFG, monitoring distribution of self-study materials and their utilization by the beneficiary learners			Paid salary for 850 and 196 Primary and secondary teachers respectively for the months of April; May; and June 2020 Conducted out monitoring school activities such as constructions under SFG, monitoring distribution of self-study materials and their utilization by the beneficiary learners
211101 General Staff Salaries	4,701,369	3,167,596	67 %		0
282103 Scholarships and related costs	78,195	11,222	14 %		0
Wage Rect:	4,701,369	3,167,596	67 %		0
Non Wage Rect:	78,195	11,222	14 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,779,564	3,178,819	67 %		0
Reasons for over/under performance:	-COVID 19 affected conduct of most activities -Schools were closed due to COVID 19				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(816) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	(856) In the 73 Government Aided Primary schools located in the sub counties of Kibinge; Kitanda; Bigasa; Butenga and Town Council in the District	()		(856)In the 73 Government Aided Primary schools located in the sub counties of Kibinge; Kitanda; Bigasa; Butenga and Town Council in the District
No. of qualified primary teachers	(816) In the 73 GovernmentPrimary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	(856) In the 73 Government Aided Primary schools located in the sub counties of Kibinge; Kitanda; Bigasa; Butenga and Town Council in the District	()		(856)In the 73 Government Aided Primary schools located in the sub counties of Kibinge; Kitanda; Bigasa; Butenga and Town Council in the District

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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 Aided Primary schools located in the sub counties of Kibinge; Kitanda; Bigasa; Butenga and Town Council in the District	()	(42350)In the 73 Government Aided Primary schools located in the sub counties of Kibinge; Kitanda; Bigasa; Butenga and 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 Distric	(0) 4th Quarter is Term one/two of the academic year 2020; the schools at this time were under lock down, the number of drop outs could not easily be established	()	(0)4th Quarter is Term one/two of the academic year 2020; the schools at this time were under lock down, the number of drop outs could not easily be established
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	(0) 4th Quarter is Term one/two of the academic year 2020; the issue of learners passing in grade one at this time is not applicable	()	(0)4th Quarter is Term one/two of the academic year 2020; the issue of learners passing in grade one at this time is not applicable
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	(0) 4th Quarter is Term one/two of the academic year 2020; the issue of learners sitting PLE is not applicable	()	(0)4th Quarter is Term one/two of the academic year 2020; the issue of learners sitting PLE is not applicable
Non Standard Outputs:	Not Planned	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	665,697	755,863	114 %	533,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	665,697	755,863	114 %	533,964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	665,697	755,863	114 %	533,964
Reasons for over/under performance:	COVID 19 caused lock down of schools and most school activities were affected			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

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No. of classrooms constructed in UPE	(1) BUKANGO SEED secondary school at Bukango Constructed Bukango Sub County, Bukango Village	(2) Construction of a two classroom block at Bukango COU Primary School completed. Full Payment to the contractor effected Construction of Bukango Seed Secondary school still going on	()	(2)Construction of a two classroom block at Bukango COU Primary School completed. Full Payment to the contractor effected Construction of Bukango Seed Secondary school still going on
Non Standard Outputs:		N/A		N/A
312101 Non-Residential Buildings	658,634	507,902	77 %	449,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	658,634	507,902	77 %	449,827
External Financing:	0	0	0 %	0
Total:	658,634	507,902	77 %	449,827
Reasons for over/under performance:	-COVID 19 affected the works; due to lock down of facilities such as transport, fera amongst the workers among others			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	() Construction of 2 latrine blocks of five stance each.	(10) -Construction of a five stance latrine at St Patrick Buyoga primary school in Kibinge Sub County was completed. -Full payment to the contractor was effected Construction of a five stance latrine at Kitaasa Mixed primary school was completed. -Full payment to the contractor was effected.	()	(10)-Construction of a five stance latrine at St Patrick Buyoga primary school in Kibinge Sub County was completed. -Full payment to the contractor was effected Construction of a five stance latrine at Kitaasa Mixed primary school was completed. -Full payment to the contractor was effected.
Non Standard Outputs:	Sensitised head teachers and teachers. Filed appraisal Initiating the procurement process	N/A		N/A
312101 Non-Residential Buildings	532	418,481	78623 %	417,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	532	418,481	78623 %	417,394
External Financing:	0	0	0 %	0
Total:	532	418,481	78623 %	417,394
Reasons for over/under performance:	-COVID 19 affected most activities/works for instance some workers run away from the sites -Some services were not available due to lock down -prices of materials went up; among other challenges			
Programme : 0782 Secondary Education				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	USE wage funds Transferred	N/A			N/A
211101 General Staff Salaries	1,338,389	1,060,237	79 %		0
Wage Rect:	1,338,389	1,060,237	79 %		0
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 %		0
Reasons for over/under performance: COVID 19 affected almost all schools' activities due closure of schools					
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.	(3400) 3400 students were enrolled in the eight Government Aided secondary schools within the District	()		(3400)3400 students were enrolled in the eight Government Aided secondary schools within the District
No. of teaching and non teaching staff paid	(120) 120 teaching and Non teaching staff paid	(196) 196 teaching and non teaching staff were paid salaries	()		(196)196 teaching and non teaching staff were paid salaries
No. of students passing O level	(455) 455 O Level tudents passing o level.T	(0) Qtr 4 is Term one/two of the academic year 2020. the issue of number of students passing O-Level is not applicable	()		(0)Qtr 4 is Term one/two of the academic year 2020. the issue of number of students passing O-Level is not applicable
No. of students sitting O level	(990) 990 students sitting 0 level exams	(0) Qtr 4 is Term one/two of the academic year 2020. the issue of number of students sitting O- Level is not applicable	()		(0)Qtr 4 is Term one/two of the academic year 2020. the issue of number of students sitting O- Level is not applicable
Non Standard Outputs:	Not planned	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	769,350	746,450	97 %		490,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	769,350	746,450	97 %		490,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	769,350	746,450	97 %		490,000

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID 19 affected most schools' activities due to the lock down of the schools.					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Seed school Construction/Educ ation Development form.	Construction of Bukango Seed Secondary schools still going on. By end of Qtr 4 roofing had started and the contractor had been paid over 1 billion shillings by the District			Construction of Bukango Seed Secondary schools still going on. By end of Qtr 4 roofing had started and the contractor had been paid over 1 billion shillings by the District
312101 Non-Residential Buildings	590,955	666,415	113 %		657,726
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	590,955	666,415	113 %		657,726
External Financing:	0	0	0 %		0
Total:	590,955	666,415	113 %		657,726
Reasons for over/under performance: Construction activities were affected by COVID 19					
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					
Non Standard Outputs:	Monitor UPE and USE Activites in the 73 Primary Schools and 8 Secondary Schools	N/A			N/A
227001 Travel inland	13,100	20,683	158 %		12,320

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,100	20,683	158 %	12,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,100	20,683	158 %	12,320
Reasons for over/under performance: COVID 19 affected most schools' activities due closure of schools by the lock down				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Not much was done due closure of schools as had been planned, instead monitoring conduct of self study materials was carried out.		Not much was done due closure of schools as had been planned, instead monitoring conduct of self study materials was carried out.	
227001 Travel inland	32,896	28,859	88 %	15,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,896	28,859	88 %	15,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,896	28,859	88 %	15,139
Reasons for over/under performance: COVID 19 affected most schools activities due to the lock down				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	1 Sports tournament N/A Hosted.		N/A	
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: Funds were not received				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	UNEB Levies paidGen Management and Monitoring and Inspection.Atleast 2 major Sports Tournaments Supported		Head quarter staff were paid salaries Monitoring constructions was carried out - sector meetings were conducted -stationary for office management was procured	
211101 General Staff Salaries	419,578	2,250,847	536 %	2,015,548

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227001 Travel inland	38,450	25,785	67 %	25,785
282103 Scholarships and related costs	16,000	13,017	81 %	0
Wage Rect:	419,578	2,250,847	536 %	2,015,548
Non Wage Rect:	54,450	38,802	71 %	25,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	474,028	2,289,649	483 %	2,041,333
Reasons for over/under performance: More wage was spent				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:				
227001 Travel inland	6,531	8,070	124 %	6,531
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,531	8,070	124 %	6,531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,531	8,070	124 %	6,531
Reasons for over/under performance: More funds to cater for increased children with special needs				
<i>Total For Education : Wage Rect:</i>	<i>6,459,337</i>	<i>7,069,205</i>	<i>109 %</i>	<i>2,015,548</i>
<i>Non-Wage Reccurent:</i>	<i>1,620,770</i>	<i>1,609,949</i>	<i>99 %</i>	<i>1,083,738</i>
<i>GoU Dev:</i>	<i>1,250,121</i>	<i>1,592,797</i>	<i>127 %</i>	<i>1,524,946</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,330,228</i>	<i>10,271,951</i>	<i>110.1 %</i>	<i>4,624,233</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	198,459	277,433	140 %		128,589
221011 Printing, Stationery, Photocopying and Binding	1,000	5,819	582 %		5,819
Wage Rect:	198,459	277,433	140 %		128,589
Non Wage Rect:	1,000	5,819	582 %		5,819
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,459	283,252	142 %		134,408
Reasons for over/under performance:					
Lower Local Services					
Output : 048159 District and Community Access Roads Maintenance					
N/A					
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 maintained	Funds transferred to lower local governments to work on sub county roads		Funds transferred to lower local governments to work on sub county roads	

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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 maintained Culverts procured and installed Road maintained	4 district roads committee held to approve 20/21 F/Y work plan Quarter 3 report submitted to road fund Building materials verified by auditors Procured and installed Tyres on LG 003-017 Serviced truck UG-2531 Tyres collected from kampala Procured and installed cutting blades,rippers and bucket tips Kikuta-kyakajwiga- kyoja road rehabilitated Mbirizi-kayunga emergency works	1 district roads committee held to approve 20/21 F/Y work plan Quarter 3 report submitted to road fund Building materials verified by auditors Procured and installed Tyres on LG 003-017 Serviced truck UG-2531 Tyres collected from kampala Procured and installed cutting blades,rippers and bucket tips Kikuta-kyakajwiga- kyoja road rehabilitated Mbirizi-kayunga emergency works	
281504 Monitoring, Supervision & Appraisal of capital works	139,432	105,765	76 %	105,765
312103 Roads and Bridges	391,367	376,307	96 %	376,307
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	530,799	482,071	91 %	482,071
External Financing:	0	0	0 %	0
Total:	530,799	482,071	91 %	482,071
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	198,459	277,433	140 %	128,589
Non-Wage Reccurent:	1,000	5,819	582 %	5,819
GoU Dev:	754,869	482,071	64 %	482,071
Donor Dev:	0	0	0 %	0
Grand Total:	954,328	765,323	80.2 %	616,479

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	- Salaries paid 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. -quarter 3 progressive , quarter 4/ annual reports and F/Y 2020/2021 annual workplan prepared and submitted to MOWE.MOFPED & MOLG Kampala -office filing cabinet procured -Fuel procured -stationery procured		- Salaries paid District water officer, Assistant engineering officer and Borehole maintenance technician. -Bank charges paid. -One 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 -	Salaries paid District water officer, Assistant engineering officer and Borehole maintenance technician. -Bank charges paid. -quarter 3 progressive , quarter 4/ annual reports and F/Y 2020/2021 annual workplan prepared and submitted to MOWE.MOFPED & MOLG Kampala -Furniture procured
211101 General Staff Salaries	44,597	44,596	100 %		11,149
221012 Small Office Equipment	2,500	3,126	125 %		1,500
221014 Bank Charges and other Bank related costs	1,000	654	65 %		0
227001 Travel inland	2,995	1,895	63 %		1,395
227004 Fuel, Lubricants and Oils	5,040	1,578	31 %		0
228002 Maintenance - Vehicles	2,000	2,000	100 %		0
Wage Rect:	44,597	44,596	100 %		11,149
Non Wage Rect:	13,535	9,253	68 %		2,895
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,132	53,849	93 %		14,044
Reasons for over/under performance: None					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098102 Supervision, monitoring and coordination					
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	(20) 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		(0)None	(20)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
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.	(22) 22 old point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.		(0)None	(22)22 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	(0) Not conducted		(1)One meeting conducted at Bukomansimbi District headquarter	(0)Not conducted
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.	(22) 22 old point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.		(0)None	(22)22 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 - Costed assessment for all non-functional shallow well done		- 1 data collection and analysis exercises done - One planning and advocacy meeting held at district headquarters.	- 1 data collection and analysis exercises done - Costed assessment for all non-functional shallow well done
221002 Workshops and Seminars	3,783	2,331	62 %		0

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227001 Travel inland	6,854	21,228	310 %	15,879
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,636	23,559	221 %	15,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,636	23,559	221 %	15,879
Reasons for over/under performance:	The District water and sanitation coordination committee and district advocacy meetings not held due to the effects of COVID 19			
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,kitan da S/C,s and bukomansimbi T/C	(13) 13 deep boreholes rehabilitated at Butenga, kibinge,bigasa,kitan da S/C,s and bukomansimbi T/C	(2)Boreholes at Bukomansimbi T/C	(13)13 deep boreholes rehabilitated at Butenga, kibinge,bigasa,kitan da 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,kitan da S/C,s and bukomansimbi T/C functional	(63%) 63% of deepboreholes,shallow wells ,protected springs,rainwater harvesting tanks at Butenga, kibinge,bigasa,kitan da S/C,s and bukomansimbi T/C functional	(70%)-70% of deepboreholes,shallow wells ,protected springs,rainwater harvesting tanks at Butenga, kibinge,bigasa,kitan da S/C,s and bukomansimbi T/C functional	(63%)63% of deepboreholes,shallow wells ,protected springs,rainwater harvesting tanks at Butenga, kibinge,bigasa,kitan da 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	Not done	-2 Communities sensitized - collection of community capital cash contribution for newly constructed and rehabilitated water points done	Not 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:	Sensitization meetings not held due to the effects of COVID 19			
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) None	(0)None	(0)None

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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	(0) None	(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	(0)None
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	(0) None	(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	(0)None
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	(0)None	(0)None
Non Standard Outputs:				
Non Standard Outputs:	Not available	Not available	Not available	Not available
227001 Travel inland	3,554	6,866	193 %	3,451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,554	6,866	193 %	3,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,554	6,866	193 %	3,451
Reasons for over/under performance:				
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	Not available	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: under performance due to withholding of World water day celebrations due to the effects of COVID 19				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

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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	Fuel for triggering and follow-up for six villages regarding sanitation improvement procured -Boreholes conditional assessment done	-Boreholes conditional assessment done	-Fuel for triggering and follow-up for six villages regarding sanitation improvement procured -Boreholes conditional assessment done
281504 Monitoring, Supervision & Appraisal of capital works	37,405	18,918	51 %	5,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,405	18,918	51 %	5,875
External Financing:	0	0	0 %	0
Total:	37,405	18,918	51 %	5,875
Reasons for over/under performance:	Under performance was due to avoidance of visiting communities triggered by the effects of COVID 19 pandemic			
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	-Two 20,000Ltrs institutional rainwater harvesting tanks constructed at St. peter's primary school kisojjo/Kibinge S/C and Babiito primary school Bukomansimbi T/C -Ancillary works for two 3000 cum valley tanks constructed at Makukuulu/kitanda Subcounty and Kayunga/Bigasa subcounty	None	-Two 20,000Ltrs institutional rainwater harvesting tanks constructed at St. peter's primary school kisojjo/Kibinge S/C and Babiito primary school Bukomansimbi T/C -Ancillary works for two 3000 cum valley tanks constructed at kitanda and Bigasa subcounty
281501 Environment Impact Assessment for Capital Works	1,328	568	43 %	0

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312104	Other Structures	122,779	120,119	98 %	69,538
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	124,107	120,687	97 %	69,538
	External Financing:	0	0	0 %	0
	Total:	124,107	120,687	97 %	69,538
Reasons for over/under performance:		None			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) -Urinal for existing public latrine constructed at Butenga RGC	(1) Urinal for existing public latrine constructed at Butenga RGC	(0)None	(1)Urinal for existing public latrine constructed at Butenga RGC	
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	None	None	None	
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:		None			
Output : 098181 Spring protection					
No. of springs protected	(0) Retained funds for protected spring constructed at Butenga D village paid	()	(0)None	()	
Non Standard Outputs:	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:					
Output : 098183 Borehole drilling and rehabilitation					

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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.	(13) 13 deep boreholes rehabilitated at Butenga, Bigasa, Kitanda and Kibinge subcounties.	(0)None planned	(13)13 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	174,439	512 %	140,981
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,038	174,439	512 %	140,981
External Financing:	0	0	0 %	0
Total:	34,038	174,439	512 %	140,981

Reasons for over/under performance: Over performance was due to diverting of funds from software like activities and trainings as opposed to COVID 19 SOP's and even use of retained funds for various hardware projects

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.	2 deep boreholes for production wells drilled	None	2 deep boreholes for production wells drilled
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: None

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

N/A

N/A

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N/A

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>44,597</i>	<i>44,596</i>	<i>100 %</i>	<i>11,149</i>
<i>Non-Wage Reccurent:</i>	<i>34,989</i>	<i>41,206</i>	<i>118 %</i>	<i>22,500</i>
<i>GoU Dev:</i>	<i>274,571</i>	<i>318,464</i>	<i>116 %</i>	<i>216,395</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>404,266</i>	<i>114.1 %</i>	<i>250,044</i>

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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 up to end of June 2020. Visited Hot spots of degradation in Kyoogya, Katonga and Namajjuzi Wetlands		Salaries paid to end of June, 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 up to end of June 2020. Visited Hot spots of degradation in Kyoogya, Katonga and Namajjuzi Wetlands
211101 General Staff Salaries	86,400	93,100	108 %		28,300
227001 Travel inland	713	599	84 %		243
Wage Rect:	86,400	93,100	108 %		28,300
Non Wage Rect:	713	599	84 %		243
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,113	93,699	108 %		28,543
Reasons for over/under performance:	Reason for Overspending on Salaries arose from recruitment of Senior Land Officer and Senior Physical Planner.				
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.	Activity not Implemented due to non receipt of local revenue		Tree harvesting regulated in 5 sub-counties of the district through forest inspections and collection of forest revenue Shs. 500,000/= from forest produce dealers.	Activity not Implemented due to non receipt of local revenue
227001 Travel inland	574	0	0 %		0

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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
Reasons for over/under performance: Activity not Implemented due to non receipt of local revenue				
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.	Carried out a radio talk show on sustainable wetlands management. Environment integrity and Environment degradation hot spots over wetlands in the district on Bukomansimbi Community Radio - Entongoli.	Finalisation 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.	Carried out a radio talk show on sustainable wetlands management. Environment integrity and Environment degradation hot spots over wetlands in the district on Bukomansimbi Community Radio - Entongoli.
227001 Travel inland	1,456	1,429	98 %	226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,456	1,429	98 %	226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,456	1,429	98 %	226
Reasons for over/under performance: Due to COVID 19 SOPs the training of communities in the field could not be effected, the department resorted on the local radio station to reach out to the broader community.				
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.	conducted a reconnaissance survey in all seasonal wetlands connected to the 3 permanent wetland systems of the district in Kibinge, Kitanda, Bigasa and Butenga Sub-counties.	4 Degraded Areas Restored to recover ecological function in Bigasa, Kibinge, Kitanda and Butenga Sub-	Conducted a reconnaissance survey in all seasonal wetlands connected to the 3 permanent wetland systems of the district in Kibinge, Kitanda, Bigasa and Butenga Sub-counties.
227001 Travel inland	2,205	2,082	94 %	541

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,205	2,082	94 %	541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,205	2,082	94 %	541
Reasons for over/under performance:	The wetlands degradation status was made in extra preparation for the sensitization programme on radio talk show, to fit in the COVID 19 SOPs prevailing.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
N/A				
Non Standard Outputs:	4 Monitoring and compliance reports produced	Environmental compliance inspection was carried out in Kibinge, Kitanda, Bigasa and Butenga Sub-counties and 22 farming and sand mining degraders were served with improvement notices.	q4 Monitoring and compliance reports produced	Environmental compliance inspection was carried out in Kibinge, Kitanda, Bigasa and Butenga Sub-counties and 22 farming and sand mining degraders were served with improvement notices..
227001 Travel inland	910	1,038	114 %	227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	910	1,038	114 %	227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	910	1,038	114 %	227
Reasons for over/under performance:	Due to the COVID 19 SOPs, the exercise was integrated in the identification of environmental degradation hotspots for purposes of awareness creation on a radio talkshow.			
Total For Natural Resources : Wage Rect:	86,400	93,100	108 %	28,300
Non-Wage Reccurent:	5,857	5,148	88 %	1,236
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	92,257	98,248	106.5 %	29,536

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) 200 ICOLEW Adult Learners trained	() 200 ICOLEW Adult learners trained in the Sub Counties of Kitanda and Butenga.		()	(50)50 ICOLEW Adult learners trained in the Sub Counties of Kitanda and Butenga.
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	Sensitized 50 ICOLEW Learners on COVID-19 Facilitated 5 Sub Supported 2 ICOLEW Classes with SEED capital in the Sub Counties of Bigasa and Kitanda County CDOS to identify Vulnerable ICOLEW learners to access relief food under COVID-19			Sensitized 50 ICOLEW Learners on COVID-19 Facilitated 5 Sub County CDOS to identify Vulnerable ICOLEW learners to access relief food under COVID-19
224006 Agricultural Supplies	2,000	1,700	85 %		0
227001 Travel inland	2,809	2,300	82 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,809	4,000	83 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,809	4,000	83 %		1,600
Reasons for over/under performance:	Many activities were not implemented due to COVID-19 Lack of Transport means for the staff				
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	(22) 22 Juveniles were Placed at Kampiringisa and Naguru Remand home.		(9)Four Juvenile cases handled and settled in Bigasa,Kitanda, Town council	(6)Six Juveniles were Placed at were Placed at Kampiringisa and Naguru facilities
Non Standard Outputs:	Improved Income per capital of at least 100 youths.	Facilitated DYC to sensitize and mobilize the Youth on COVID-19. Recovered 16 m from 12 youth groups.		Improved Income per capital of at least 100 youths.	Facilitated DYC to sensitize and mobilize the youth on COVID-19. Recovered 2 Million from 2 Youth groups
224006 Agricultural Supplies	130,074	0	0 %		0

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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: COVID-19 has affected repayment from many youth groups

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	() Held 2 Quarterly DYC Meeting at District Headquarters	()	() Meetings nit held due to COVID-19
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	Facilitated DYC to sensitize and mobilize the youth on COVID-19. DYC facilitated to monitor youth groups. DYC Supported to attend National Youth day celebrations. Maintained and Supplied fuel of Motorcycle for the DYC chairperson.	DYC facilitated to monitor youth groups. DYC Supported to attend National Youth day celebrations. Motorcycle for the DYC Maintained and supplied with fuel	Facilitated DYC to sensitize and mobilize the youth on COVID-19
227001 Travel inland	3,987	11,970	300 %	9,120

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,987	11,970	300 %	9,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,987	11,970	300 %	9,120

Reasons for over/under performance: More youths were sensitized about Covid-19

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	() One District Councilor provided with a guide	()	() One District Councilor provided with a guide
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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	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		
224006 Agricultural Supplies	8,363	8,420	101 %	2,090
227001 Travel inland	3,987	1,940	49 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,350	10,360	84 %	2,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,350	10,360	84 %	2,590
Reasons for over/under performance:	Covid-19 made it hard to travel to some places			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) District women council facilitated to hold quarterly meetings	(2) Held 2 District women council meetings at the District Headquarters	()	(2)Meetings not held due to COVID-19
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	Generated 34 UWEP Projects from the Sub Counties of Bigasa, Kitanda,Butenga, Kibinge and Bukomansimbi T/C. Facilitated DWC to sensitize women groups on COVID-19 Trained UWEP Committees for funded projects Submitted work plans and reports to MoGLSD		Generated 34 UWEP Projects from the Sub Counties of Bigasa, Kitanda,Butenga, Kibinge and Bukomansimbi T/C. Facilitated DWC to sensitize women groups on COVID-19

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224006 Agricultural Supplies	130,000	0	0 %	0
227001 Travel inland	25,748	6,590	26 %	2,390
227004 Fuel, Lubricants and Oils	10,726	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	166,474	6,590	4 %	2,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,474	6,590	4 %	2,390
Reasons for over/under performance: Lack of Transport means for Sub County CDOS				
Output : 108117 Operation of the Community Based Services Department				
N/A				
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 CD Offices to carry out 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 carry out CD activities. Procured sector accounts. Juveniles Placed at Naguru and Kampiringisa rehabilitation centers	
211101 General Staff Salaries	42,945	42,756	100 %	10,641
221011 Printing, Stationery, Photocopying and Binding	1,200	663	55 %	0
221014 Bank Charges and other Bank related costs	980	686	70 %	162
222001 Telecommunications	1,000	400	40 %	200
227001 Travel inland	4,795	6,857	143 %	1,260
Wage Rect:	42,945	42,756	100 %	10,641
Non Wage Rect:	7,975	8,606	108 %	1,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,920	51,362	101 %	12,263
Reasons for over/under performance: No major challenges				
Total For Community Based Services : Wage Rect:	42,945	42,756	100 %	10,641
Non-Wage Reccurent:	325,669	41,526	13 %	17,322

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<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>368,614</i>	<i>84,282</i>	<i>22.9 %</i>	<i>27,963</i>

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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)	Stationary, Data for internet and books of Accounts maintained by the SAA and bank charges for the Planning Units paid.		Operationalizing Planning unit office (stationary, small office equipment and fuel)	Operationalizing Planning unit office (stationary, small office equipment and fuel)
227001 Travel inland	1,000	987	99 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	987	99 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	987	99 %		300
Reasons for over/under performance:	Nil				
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	(12) Salaries for 12 months paid to the District Planner and the Statistician.		(2)Salaries paid for the months of April, May and June to the District Planner and Statistician	(0)Salaries for 3 months of April, May and June paid to the District Planner and the Statistician
No of Minutes of TPC meetings	(13) 13 DTPC Meetings conducted at the District heaquarters and minutes produced.	(12) 12 DTPC meetings conducted at the District headquarters.		(4)DTPC meeting conducted at the District Headquarters for the months of Apr, May and June	(0)DTPC meetings conducted for the months of April, May and June.

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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.	Planning guidelines (budget call circular disseminated) to both District officers and LLGs, Budget conference held and BFP prepared and submitted. Final performance contract prepared and submitted. PBS quarter 3 report prepared and submitted to MoFPED. Half year performance report prepared and submitted to OPM office.	Planning guidelines, policies and issues disseminated to support planning and budgeting processes.	3rd quarter PBS report prepared and submitted. Final performance report prepared and submitted.
211101	General Staff Salaries	54,021	52,216	97 %	11,700
221002	Workshops and Seminars	3,000	2,968	99 %	1,775
227001	Travel inland	400	4,057	1014 %	3,737
227004	Fuel, Lubricants and Oils	1,000	750	75 %	0
	Wage Rect:	54,021	52,216	97 %	11,700
	Non Wage Rect:	4,400	7,775	177 %	5,512
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	58,421	59,991	103 %	17,212
Reasons for over/under performance:		There was a slight expenditure increase in non wage especially travel inland			
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 LLGs to support planning and budgeting process. Data collected in aid of preparation of the DDP Phase 3. Reproduction of the Annual Statistical Abstract.	Data collected from the LLGs to support planning and budgeting processes at the District.	Data collection to support Planning and budgeting process. Updating and reproduction of Statistical Abstract.
227001	Travel inland	1,000	892	89 %	192
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	892	89 %	192
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	892	89 %	192

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Data collection affected by Covid 19 Pandemic					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Population variables incorporated in the Development Plans.	Demographic data collected from LLGs and District Headquarters.		Review Population variables at the HLG	Collection of population variables reports
227001 Travel inland	1,000	1,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		500
Reasons for over/under performance: No challenge					
Output : 138305 Project Formulation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:		DDEG Programme co-funded for a whole year Assistive devices for PWDs (Wheel chairs and cluthes) procured. Stakeholders mobilized, orientation of members to development planning phase 2 done and DDP phase 3 produced. Technical support given to LLGs in preparation and production of the 5 year DDP phase 3. Financial Audit done in Health centres, schools and implemented projects to check compliance and value for money. Audit quarterly reports produced 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	Technical support given to LLGs in preparation and production of 5 year DDP. Audit works done in verification of works done in water and education. Half year final accounts prepared and end of F/Y final accounts being prepared. DDEG annual workplan prepared. PAF and DDEG quarterly reports prepared and submitted to MoFPED. District Development plan prepared and approved by Council.	Technical support given to LLGs in preparation and production of the 5 year DDP phase 3. Financial Audit done in Health centres, schools and implemented projects to check compliance and value for money. Audit quarterly reports produced DDEG/PAF annual workplans and Quarterly progress reports/accountabilit ies submitted	Technical support given to LLGs in preparation and production of 5 year DDP. Audit works done in verification of works done in water and education. DDEG annual workplan prepared. District Development plan prepared and approved by Council.
221011 Printing, Stationery, Photocopying and Binding	300	85	28 %	0	
227001 Travel inland	10,600	5,988	56 %	3,626	
227004 Fuel, Lubricants and Oils	2,000	984	49 %	754	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	12,900	7,057	55 %	4,380	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	12,900	7,057	55 %	4,380	
Reasons for over/under performance:		This under performance is a result of on going DDP III formulation			
Output : 138307 Management Information Systems					
N/A					

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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	Data and information (activities/projects) implemented were uploaded on the website. The website is routinely maintained and updated. The anti-virus was installed on planning Unit's computers.	ubscription fee for hosting the website paid. Information on the website updated and website routinely maintained.	Data and information (activities/projects) implemented were uploaded on the website. The website is routinely maintained and updated.
221008 Computer supplies and Information Technology (IT)	500	570	114 %	500
227001 Travel inland	1,000	1,945	194 %	1,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	2,515	168 %	1,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	2,515	168 %	1,645
Reasons for over/under performance:	The over performance was due to website upgrade			
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 maintanance of office equipments like Printer and computers done. Relevant documents like DDP phase 3, workplan, Procurement plan and PBS disseminated to different stakeholders.	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.	Relevant documents like DDP Phase 3 were disseminated to TPC and Council for review and discussion
221012 Small Office Equipment	300	275	92 %	0

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227001 Travel inland	1,000	1,100	110 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	1,375	106 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	1,375	106 %	0
Reasons for over/under performance: DDP Phase 3 had a review and discussion in business committee				
Output : 138309 Monitoring and Evaluation of Sector plans				
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>				
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	0
227001 Travel inland	13,246	8,463	64 %	3,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	8,563	143 %	3,552
Gou Dev:	7,446	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,446	8,563	64 %	3,552

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: This under performance was affected by the Covid 19 because we needed to adhere to the S.O.Ps					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Phased construction of	Staff houses at Butenga H/C4 in Butenga S/C constructed. 5 stance lined pit latrine at Bunyenya P/S in Kibinge S/C constructed. Assistive devices for PWDs (Wheel chairs and Trycycle) procured and distributed. Phased construction of the Administration block at the district headquarters. A Projector and a screen for Planning Unit procured. Procurement of a Laptop for CAO's office and Procurement of 2 desktops.		4 Stance toilet Construction at Bunyenya Primary School, Kibinge Subcounty.	Phased construction of staff houses at Butenga H/C4 in Butenga S/C. Construction of a 5 stance lined pit latrine at Bunyenya P/S in Kibinge Sub/county. Procurement and supply of assistive devices for PWDs (Wheel chairs and Trycycle).
312101 Non-Residential Buildings	60,854	18,685	31 %		0
312203 Furniture & Fixtures	3,625	0	0 %		0
312213 ICT Equipment	10,000	63,818	638 %		45,121
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	74,479	82,503	111 %		45,121
External Financing:	0	0	0 %		0
Total:	74,479	82,503	111 %		45,121

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Retention funds					
<i>Total For Planning : Wage Rect:</i>	<i>54,021</i>	<i>52,216</i>	<i>97 %</i>		<i>11,700</i>
<i>Non-Wage Reccurent:</i>	<i>29,100</i>	<i>36,151</i>	<i>124 %</i>		<i>16,081</i>
<i>GoU Dev:</i>	<i>81,925</i>	<i>82,503</i>	<i>101 %</i>		<i>45,121</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>165,047</i>	<i>170,870</i>	<i>103.5 %</i>		<i>72,902</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid for twelve months	Twelve months staff salaries have been promptly paid at the District Headquarters		Staff salaries for April, May and June 2020 paid promptly	Staff salaries for the months of April, May and June 2020 were promptly paid at the District Headquarters
211101 General Staff Salaries	43,590	38,899	89 %		6,206
Wage Rect:	43,590	38,899	89 %		6,206
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,590	38,899	89 %		6,206
Reasons for over/under performance:	No challenges has been faced				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Quarterly Internal Audit reports produced at the Higher Local Government	(4) Fourth Quarter FY 2018-2019, First Quarter FY 2019-2020, Second Quarter FY 2019-2020 and Third Quarter FY 2019-2020 District Internal Audit Reports have been produced at the District Headquarters		(1)Third Quarter FY 2019-2020 District Internal Audit report produced at the District Headquarters	(1)Third Quarter 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	(4) Fourth Quarter 2018-2019, First Quarter 2019-2020, Second Quarter FY 2019-2020 and Third 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)Third 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	(2020-04-30)Third Quarter FY 2019-2020 Internal Audit report was produced and submitted to the District Speaker with a copy to the Chairperson District Public Accounts Committee, Internal Auditor General and Audit Committee
Non Standard Outputs:					

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221011 Printing, Stationery, Photocopying and Binding	628	1,223	195 %	157
227001 Travel inland	2,372	3,262	138 %	2,429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	4,485	149 %	2,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	4,485	149 %	2,586
Reasons for over/under performance: Late release of funds to enable prompt execution of audit activities				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Sector Capacity building conducted	Only a quarter of the annual membership fees were paid to the Institute of Certified Public Accountants of Uganda	Continuous professional development seminars and workshops attended	No continuous professional development seminars and workshops were attended 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: Failure to receive local revenue funds				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector management and monitoring conducted	All sector activities have been properly coordinated and managed	Sector activities managed and coordinated	Sector activities were properly managed and coordinated for the quarter
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: No challenges have been faced				
Total For Internal Audit : Wage Rect:	43,590	38,899	89 %	6,206
Non-Wage Reccurent:	4,000	4,899	122 %	2,661
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,590	43,797	92.0 %	8,867

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Atleast 4 Radio awareness programs organised at HLG.	(4) 4 Radio Awareness programs Including Market Information Dissemination, Mobilisation for SACCO registration, Access to Information Act, Emyooga and Business Licencing.		(1)One National radio awareness program organised	(1)One radio talk show on Post Corvid trade effects held at Entoongoli, FM Bukomansimbi Town Council.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Atleast 4 sensitization meetings organised at District level	(1) Sensitisation of Business Representatives at Bukomansimbi Town Council.		(1)Trade Licensing review meeting at HLG.	(0)Due to Corvid Outbreak the Activity was not held.
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.	(1232) Inspection of 1,232 Businesses Inspected as per Business Register.		()	(1232)Inspection of 1,232 Businesses Inspected as per Business Register.
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) Only 30 Businesses issued with Business Licences sighting Corvid Lockdown		()	(30)Only 30 Businesses issued with Business Licences sighting Corvid Lockdown
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.	3 members of Staff paid Salaries for the period April-June 2020.		Atleast 2 District Meetings held at the District Headquarters, Kabulunga, Bukomansimbi Headquarters, Support Visits to Potential Agri Businesses.	3 members of Staff paid Salaries for the period April-June 2020.
211101 General Staff Salaries	54,750	76,603	140 %		35,826

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227001 Travel inland	12,761	8,256	65 %	2,540
Wage Rect:	54,750	76,603	140 %	35,826
Non Wage Rect:	12,761	8,256	65 %	2,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,510	84,858	126 %	38,366

Reasons for over/under performance: Corvid Outbreak led to closure of Businesses.

Output : 068302 Enterprise Development Services

No of awareness radio shows participated in	(4) Atleast 4 Radio Advertisements using Local and National Radios.	(4) One Radio Show participated in Courtesy of Hub for Investigative Media to Address Post Corvid Access to Information Challenges	(1)1 Radio Advertisement using National Radio.	(1)One Radio Show participated in Courtesy of Hub for Investigative Media to Address Post Corvid Access to Information Challenges
No of businesses assisted in business registration process	(5) Atleast 5 Cooperatives assisted in registration with MTIC.	(0) No Business approached us for Assistance.	(2)2 cooperatives of Butenga and Town Council assisted with registrar of Cooperatives	(0)No Business approached us for Assistance.
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	(1)Kibinge Coffee Product linked to UNBS Standardisation	(1)Kibinge Coffee
Non Standard Outputs:	At least 2 Sensitisation Meetings held at Bukomansimbi Town Council to support Enterprise Development	No meeting held	At least 1 Sensitisation Meetings held at Bukomansimbi Town Council to support Enterprise Development	No meeting held

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: Corvid Outbreak.

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 Town Council to Inform potential producers for Export Market	(0)None held
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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	(0)None Held
Non Standard Outputs:	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:	Corvid Outbreak.			
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 Bukomansimbi Branch and Kibinge Coffee Farmers SACCO for the period February - April 2020.	()	(2)Supervised Mamedicot Bukomansimbi Branch and Kibinge Coffee Farmers SACCO for the period February - April 2020.
No. of cooperative groups mobilised for registration	(4) Mobilize at least 4 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers,	(19) Over 195 Parish Saving and Lending associations registered for Onward registration of 18 SACCOs under Emyooga Presidential Initiative.	()	(18)Over 195 Parish Saving and Lending associations registered for Onward registration of 18 SACCOs under Emyooga Presidential Initiative.
No. of cooperatives assisted in registration	(6) Assist at least 6 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers,	(1) Bukomansimbi Older Persons Cooperatives assisted to register with MoTIC.	()	(1)Bukomansimbi Older Persons Cooperatives assisted to register with MoTIC.
Non Standard Outputs:	Not Planned	Not Planned.		
227001 Travel inland	4,470	1,934	43 %	1,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,470	1,934	43 %	1,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,470	1,934	43 %	1,260
Reasons for over/under performance:	Corvid Outbreak led to slow down in Implementation of Activity			
Output : 068305 Tourism Promotional Services				

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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) None held due to Corvid Outbreak	(0)Review on Impact of Tourism mainstreaming.	(0)None Held
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) Participation halted by Corvid 19	(1)Kibinge	(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.	(0) Participation halted by Corvid 19	(0)Review	(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:	Nothing held due to Corvid Outbreak			
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	Participation halted by Corvid 19		Participation halted by Corvid 19	
227001 Travel inland	1,500	1,641	109 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,641	109 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,641	109 %	0
Reasons for over/under performance:	Participation halted by Corvid 19			
Output : 068307 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Atleast one training attended by HLG			
Non Standard Outputs:	Attend atleast 1 National LED training by MoTIC and Ministry of Tourism, Kampala through Kigumba Cooperative Training Institute.	Purchase of Stationery. i.e. Printing Cartridge and Photocopying Papers.	Purchase of Stationery. i.e. Printing Cartridge and Photocopying Papers.	
221008 Computer supplies and Information Technology (IT)	2,069	2,476	120 %	1,736
227001 Travel inland	400	1,888	472 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,469	4,364	177 %	1,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,469	4,364	177 %	1,736
Reasons for over/under performance: Corvid Outbreak led to hampering of intended activities bringing new challenges.				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Conduct atleast 1 review meeting at HLG.	Fourth Quarter 1 review meeting at HLG.		
227001 Travel inland	400	1,573	393 %	1,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	1,573	393 %	1,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	1,573	393 %	1,218
Reasons for over/under performance:				
Capital Purchases				
Output : 068375 Non Standard Service Delivery Capital				
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	76,603	140 %	35,826
Non-Wage Reccurent:	30,200	22,151	73 %	6,754

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<i>GoU Dev:</i>	<i>50,507</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>135,457</i>	<i>98,754</i>	<i>72.9 %</i>	<i>42,581</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Butenga				2,136,386	1,198,761
Sector : Agriculture				14,294	7,118
<i>Programme : Agricultural Extension Services</i>				14,294	7,118
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				14,294	7,118
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukomansimbi DLG	Kawoko Butenga	Sector Conditional Grant (Non-Wage)		14,294	7,118
Sector : Works and Transport				149,520	96,860
<i>Programme : District, Urban and Community Access Roads</i>				149,520	96,860
Lower Local Services					
<i>Output : District and Community Access Roads Maintenance</i>				25,983	0
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>				123,537	96,860
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	95,243
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
Sector : Education				253,553	1,087,339
<i>Programme : Pre-Primary and Primary Education</i>				195,698	920,411
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	868,579
Item : 211101 General Staff Salaries					

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-	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

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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				
Output : Classroom construction and rehabilitation			20,000	1,086
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kawoko Kawoko Moslem Primary School	Sector Development Completed Grant	20,000	1,086
Programme : Secondary Education			57,855	166,929
Higher LG Services				
Output : Secondary Teaching Services			0	136,321
Item : 211101 General Staff Salaries				
-	Kabigi Misanvu	Sector Conditional Grant (Wage)	0	136,321
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,855	30,608
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
Sector : Health			1,670,711	0

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Programme : Primary Healthcare				16,792	0
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				16,792	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Kawoko Construction of Staff House at Butenga	Sector Development Grant	The project was revised from construction of staff quarters to remodelling of the dental unit .First phase was concluded using the funds for construction of staff quarters-	16,792	0
Programme : Health Management and Supervision				1,653,919	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				1,653,919	0
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
Sector : Water and Environment				4,307	7,445
Programme : Rural Water Supply and Sanitation				4,307	7,445
Capital Purchases					
Output : Administrative Capital				0	7,445
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Triggering and follow up of 12 villages for sanitation improvement	Kassebwera Kassebwera	Transitional Development Grant	-	0	7,445
Output : Construction of public latrines in RGCs				4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
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
Output : Spring protection				307	0
Item : 312104 Other Structures					
Construction Services - Contractors-393	Kawoko Butenga D L.C.1	Sector Development Grant	-	307	0
Sector : Public Sector Management				44,000	0
Programme : Local Government Planning Services				44,000	0
Capital Purchases					
Output : Administrative Capital				44,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Staff Houses-262	Kawoko Butenga Health Centre 4	District Discretionary Development Equalization Grant	Construction completed	24,000	0
Building Construction - Latrines-237	Kawoko Kawoko Muslim P/S	District Discretionary Development Equalization Grant	Construction completed	20,000	0
LCIII : Bukomansimbi Town Council				987,440	216,343
Sector : Agriculture				69,808	19,329
Programme : Agricultural Extension Services				46,437	19,329
Lower Local Services					
Output : LLG Extension Services (LLS)				14,294	7,118
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukomansimbi DLG	Bukomansimbi Central Bukomansimbi	Sector Conditional Grant (Non-Wage)		14,294	7,118
Capital Purchases					
Output : Non Standard Service Delivery Capital				32,142	12,211
Item : 312301 Cultivated Assets					

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Cultivated Assets - Plantation-424	Bukomansimbi Central Bukomansimbi Head quaters	Sector Development Grant	Completed	32,142	12,211
Programme : District Production Services				23,372	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				23,372	0
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Bukomansimbi Central Abbatoir renovation in Bukomansimbi Central	Sector Development Grant	Completed	23,372	0
Sector : Works and Transport				285,533	20,629
Programme : District, Urban and Community Access Roads				285,533	20,629
Lower Local Services					
Output : District and Community Access Roads Maintenance				146,101	0
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

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Bukomansimbi T/C	Bukomansimbi Central St victor kitaasa swamp	Other Transfers from Central Government	,,,,,	18,000	0
Capital Purchases					
Output : Administrative Capital				139,432	20,629
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
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	840
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	2,612
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Bukomansimbi Central Procurement of a printer for roads sector	Other Transfers from Central Government	-	6,000	660
Monitoring, Supervision and Appraisal - Meetings-1264	Bukomansimbi Central roads committee operations	Other Transfers from Central Government	Roads committee-	6,800	3,530
Item : 312103 Roads and Bridges					
Mechanical imprest	Bukomansimbi Central Mechanical imprest	Other Transfers from Central Government	-	0	11,672
Sector : Trade and Industry				50,507	0
Programme : Commercial Services				50,507	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				50,507	0
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
Sector : Education				40,264	11,947
Programme : Pre-Primary and Primary Education				35,264	8,087

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Capital Purchases					
Output : Classroom construction and rehabilitation				34,731	7,000
Item : 312101 Non-Residential Buildings					
Building Construction - Consultancy-215	Bukomansimbi Central Bukomansimbi Town Council	Sector Development Grant	On going	10,000	0
Building Construction - Workshops-273	Bukomansimbi Central Capacity building	Sector Development Grant	Completed	20,731	7,000
Building Construction - Monitoring and Supervision-243	Kisagazi District Headquarters	Sector Development Grant	Completed	4,000	0
Output : Latrine construction and rehabilitation				532	1,087
Item : 312101 Non-Residential Buildings					
Building Construction - Toilet Repair-270	Bukomansimbi Central Bukomansimbi	Sector Development - Grant		532	1,087
Programme : Secondary Education				5,000	3,860
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				5,000	3,860
Item : 312101 Non-Residential Buildings					
Building Construction - Monitoring and Supervision-243	Bukomansimbi Central District headquarters	Sector Development Grant	Completed	5,000	3,860
Sector : Health				4,185	2,092
Programme : Primary Healthcare				4,185	2,092
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				4,185	2,092
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAKUKUULU HEALTH CENTRE PHC	Kisagazi	Sector Conditional Grant (Non-Wage)		4,185	2,092
Sector : Water and Environment				96,664	1,185
Programme : Rural Water Supply and Sanitation				96,664	1,185
Capital Purchases					
Output : Administrative Capital				37,405	425
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Kisagazi District headquarters	Sector Development Grant	Completed	2,200	0

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kisagazi District headquarters	Sector Development Grant	Completed	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	Completed	19,802	0
Output : Non Standard Service Delivery Capital				21,107	760
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Kisagazi District headquarters	Sector Development Grant	Complete	1,328	0
Fuel/ Environmental impact assessment-capital works-495	Kisagazi District Headquarters	Sector Development Grant	Completed	0	760
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Bukomansimbi Central Babiito Primary Sch.	Sector Development Grant	Completed	13,000	0
Construction Services - Contractors-393	Kisagazi District headquarters	Sector Development Grant	Completed	6,779	0
Output : Borehole drilling and rehabilitation				34,038	0
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
Output : Construction of piped water supply system				4,113	0
Item : 312104 Other Structures					
Construction Services - Contractors-393	Kisagazi District headquarters	Sector Development - Grant		4,113	0
Sector : Public Sector Management				440,479	161,162
Programme : District and Urban Administration				410,000	136,667
Capital Purchases					
Output : Administrative Capital				410,000	136,667
Item : 312104 Other Structures					

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Construction Services - Other Construction Works-405	Bukomansimbi Central Kabulunga village	Transitional Development Grant	-	410,000	136,667
Programme : Local Government Planning Services				30,479	24,495
Capital Purchases					
Output : Administrative Capital				30,479	24,495
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Bukomansimbi Central Bukomansimbi District Headquarters	District Discretionary Development Equalization Grant	Construction completed	2,800	0
Building Construction - Construction Expenses-213	Bukomansimbi Central Kabulunga	District Discretionary Development Equalization Grant	Completed	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	Completed	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	Completed	4,000	3,998
ICT - Laptop (Notebook Computer) - 779	Bukomansimbi Central Laptop for CAOs office	District Discretionary Development Equalization Grant	Completed	2,500	18,697
ICT - Projectors-824	Bukomansimbi Central Projector and screen for planning unit	District Discretionary Development Equalization Grant	Completed	3,500	1,800
LCIII : Kitanda				371,493	834,586
Sector : Agriculture				14,294	7,118
Programme : Agricultural Extension Services				14,294	7,118
Lower Local Services					
Output : LLG Extension Services (LLS)				14,294	7,118
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKOMANSIMBI DLG	Mitigyera BUKOMANSIMBI	Sector Conditional Grant (Non-Wage)		14,294	7,118
Sector : Works and Transport				73,861	31,741
Programme : District, Urban and Community Access Roads				73,861	31,741

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Lower Local Services				
Output : District and Community Access Roads Maintenance			19,957	0
Item : 263201 LG Conditional grants (Capital)				
kibinge subcounty	Makukulu makukulu- bakijulula rd 3.9kms	Other Transfers from Central Government	19,957	0
Capital Purchases				
Output : Administrative Capital			53,904	31,741
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Ndeeba Kikuuta - kyakajwiga rd 6.5km	Other Transfers from Central Government	Completed 53,904	31,741
Sector : Education			190,038	795,728
Programme : Pre-Primary and Primary Education			190,038	795,728
Higher LG Services				
Output : Primary Teaching Services			0	756,987
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 Buyinjayinja	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

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-	Luwoko Ntuuma	Sector Conditional Grant (Wage)	0	756,987
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,038	37,177
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
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				
Output : Classroom construction and rehabilitation			60,000	1,564
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ndeeba Mirembe Moslem Primary school	Sector Development Grant	20,000	1,564
Building Construction - Maintenance and Repair-240	Makukulu Renovation of kyakajwiga P/S	Sector Development Grant	40,000	0
Sector : Water and Environment			93,300	0
Programme : Rural Water Supply and Sanitation			93,300	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital				58,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Makukulu Kyakajwiga primary sch.	Sector Development Grant	Completed	13,000	0
Construction Services - New Structures-402	Makukulu Makukulu	Sector Development Grant	Completed	45,000	0
Output : Construction of piped water supply system				35,300	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Mitigyera Kagologolo	Sector Development - Grant		35,300	0
LCIII : Kibinge				702,973	1,379,170
Sector : Agriculture				14,294	7,118
Programme : Agricultural Extension Services				14,294	7,118
Lower Local Services					
Output : LLG Extension Services (LLS)				14,294	7,118
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukomansimbi DLG	Maleku Kibinge	Sector Conditional Grant (Non-Wage)		14,294	7,118
Sector : Works and Transport				105,648	84,026
Programme : District, Urban and Community Access Roads				105,648	84,026
Lower Local Services					
Output : District and Community Access Roads Maintenance				21,622	0
Item : 263201 LG Conditional grants (Capital)					
Kibinge sub county	Maleku Buyoga-kibowe-makukulu rd	Other Transfers from Central Government		21,622	0
Capital Purchases					
Output : Administrative Capital				84,026	84,026
Item : 312103 Roads and Bridges					
Roads and Bridges - Fuel and Oils-1564	Maleku Buyoga -kisabwa-Namajuzi rd	Other Transfers from Central Government	Completed	84,026	84,026
Sector : Education				547,730	1,288,027
Programme : Pre-Primary and Primary Education				230,609	728,587
Higher LG Services					
Output : Primary Teaching Services				0	691,081
Item : 211101 General Staff Salaries					
-	Kisojjo	Sector Conditional Grant (Wage)	0	691,081

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-	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
-	Mirambi Kalubanda	Sector Conditional Grant (Wage)	0	691,081
-	Butayunja Kasota	Sector Conditional Grant (Wage)	0	691,081
-	Kiryaasaaka Kassebwavu	Sector Conditional Grant (Wage)	0	691,081
-	Butayunja Kiryassaaka	Sector Conditional Grant (Wage)	0	691,081
-	Kisojjo Kisojjo	Sector Conditional Grant (Wage)	0	691,081
-	Kiryaasaaka Kiyooka	Sector Conditional Grant (Wage)	0	691,081
-	Kisojjo Kyamabale	Sector Conditional Grant (Wage)	0	691,081
-	Kisojjo Maleku	Sector Conditional Grant (Wage)	0	691,081
-	Mirambi Mirembe	Sector Conditional Grant (Wage)	0	691,081
-	Kiryaasaaka Misanvu	Sector Conditional Grant (Wage)	0	691,081
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,609	37,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYEENYA P.S.	Maleku	Sector Conditional Grant (Non-Wage)	9,834	2,317
BUTAYUNJA P.S.	Butayunja	Sector Conditional Grant (Non-Wage)	10,110	2,583
Kalubanda P.S.	Mirambi	Sector Conditional Grant (Non-Wage)	8,718	4,788
KASSEBWAVU P.S.	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	7,626	3,480
KIRYASAAKA MUSLIM SCHOOL	Butayunja	Sector Conditional Grant (Non-Wage)	7,866	2,748
KISOJO P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	10,398	2,427
KIYOOKA ISLAMIC	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	5,214	1,457
KYABAGOMA P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	9,378	2,115
KYAMABAALE P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	6,690	2,471

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MALEKU P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	11,394	2,758
MIREMBE MUSLIM SCHOOL	Mirambi	Sector Conditional Grant (Non-Wage)	11,214	1,457
MISANVU DEMO. SCHOOL	Kiryasaaka	Sector Conditional Grant (Non-Wage)	16,689	2,222
St. Archilleo Kasota Primary School	Butayunja	Sector Conditional Grant (Non-Wage)	9,870	1,988
ST. MATIA.M.BUDDA	Kisojjo	Sector Conditional Grant (Non-Wage)	5,622	2,454
ST. PATRICK S BUYOGA MIXED P.S.	Kiryasaaka	Sector Conditional Grant (Non-Wage)	7,986	2,240
Capital Purchases				
Output : Classroom construction and rehabilitation			92,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisojjo Kyamabaale Primary School	Sector Development On going Grant	70,000	0
Building Construction - Latrines-237	Maleku St Patrick Buyoga PrimarySchol	Sector Development On going Grant	22,000	0
Programme : Secondary Education			317,121	559,440
Higher LG Services				
Output : Secondary Teaching Services			0	467,016
Item : 211101 General Staff Salaries				
-	Kiryasaaka	Sector Conditional Grant (Wage)	0	467,016
-	Kiryasaaka	Sector Conditional Grant (Wage)	0	467,016
-	Kiryasaaka	Sector Conditional Grant (Wage)	0	467,016
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			317,121	92,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRYASAAKA SEC.	Kiryasaaka	Sector Conditional Grant (Non-Wage)	137,247	22,714
MBULIRE S.S	Kiryasaaka	Sector Conditional Grant (Non-Wage)	120,120	15,479
ST GEORGE S.S MAKUKUULU	Kiryasaaka	Sector Conditional Grant (Non-Wage)	15,369	20,750
UGANDA MARTYRS S.S BUYOGA	Kiryasaaka	Sector Conditional Grant (Non-Wage)	44,385	33,481
Sector : Water and Environment			35,300	0
Programme : Rural Water Supply and Sanitation			35,300	0
Capital Purchases				

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Output : Construction of piped water supply system				35,300	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Butayunja Butayunja trading centre	Sector Development - Grant		35,300	0
LCIII : Bigasa				1,461,681	2,441,618
Sector : Agriculture				14,294	7,118
Programme : Agricultural Extension Services				14,294	7,118
Lower Local Services					
Output : LLG Extension Services (LLS)				14,294	7,118
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukomansimbi DLG	Mbiriizi Bigasa	Sector Conditional Grant (Non-Wage)		14,294	7,118
Sector : Works and Transport				140,307	118,688
Programme : District, Urban and Community Access Roads				140,307	118,688
Lower Local Services					
Output : District and Community Access Roads Maintenance				10,407	0
Item : 263201 LG Conditional grants (Capital)					
bigasa subcounty	Mbiriizi Bigasa -kiteera rd	Other Transfers from Central Government		10,407	0
Capital Purchases					
Output : Administrative Capital				129,900	118,688
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Butalaga Bigasa -butalaga rd 8.5kms	Other Transfers from Central Government	Completed-	62,873	67,762
Roads and Bridges - Construction Materials-1559	Butalaga Bulenge-buwembo - lukawa rd 6.8kms	Other Transfers from Central Government	Not implemented .Funds not received	67,027	0
Mbirizi-kayunga	Mbiriizi Mbrizi-kayunga emergency works	Other Transfers from Central Government	Completed-	0	50,926
Sector : Education				1,255,420	2,312,483
Programme : Pre-Primary and Primary Education				665,376	2,193,147
Higher LG Services					
Output : Primary Teaching Services				0	2,046,427
Item : 211101 General Staff Salaries					
-	Butalaga	Sector Conditional Grant (Wage)	0	2,046,427

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-	Kigangazi	Sector Conditional Grant (Wage)	0	2,046,427
-	Mbiriizi	Sector Conditional Grant (Wage)	0	2,046,427
-	Mbiriizi Bulenge	Sector Conditional Grant (Wage)	0	2,046,427
-	Mbiriizi Buswege	Sector Conditional Grant (Wage)	0	2,046,427
-	Butalaga Ggongwe	Sector Conditional Grant (Wage)	0	2,046,427
-	Bukango Kawoko	Sector Conditional Grant (Wage)	0	2,046,427
-	Kigangazi Kigangazi	Sector Conditional Grant (Wage)	0	2,046,427
-	Butalaga Kigumba	Sector Conditional Grant (Wage)	0	2,046,427
-	Kigangazi Kigungumika	Sector Conditional Grant (Wage)	0	2,046,427
-	Kigangazi Kitaasa	Sector Conditional Grant (Wage)	0	2,046,427
-	Bukango Kitemi	Sector Conditional Grant (Wage)	0	2,046,427
-	Kigangazi Kyango	Sector Conditional Grant (Wage)	0	2,046,427
-	Kigangazi Kyansi	Sector Conditional Grant (Wage)	0	2,046,427
-	Bukango Kyaziza	Sector Conditional Grant (Wage)	0	2,046,427
-	Kigangazi Mbiriizi	Sector Conditional Grant (Wage)	0	2,046,427
-	Mbiriizi Mbiriizi	Sector Conditional Grant (Wage)	0	2,046,427
-	Butalaga Nabigobe	Sector Conditional Grant (Wage)	0	2,046,427
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			213,474	98,295
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

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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
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				
Output : Classroom construction and rehabilitation			451,902	48,425
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukango Bukango Seed School	Sector Development Grant	On going,Not selected	381,902
Building Construction - Schools-256	Mbiriizi Kawoko COU Primary School	Sector Development Grant	On going,Not selected	70,000
Programme : Secondary Education			590,044	119,336
Higher LG Services				
Output : Secondary Teaching Services			0	93,964
Item : 211101 General Staff Salaries				

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-	Kigangazi Kibinge	Sector Conditional Grant (Wage)	0	93,964
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			4,089	20,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBINGE HIGH SCHOOL	Kigangazi	Sector Conditional Grant (Non-Wage)	4,089	20,543
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			585,955	4,829
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Bukango Bukango SEED school	Sector Development On going Grant	335,955	4,035
Building Construction - General Construction Works-227	Bukango Bukango SEED School	Sector Development On going Grant	250,000	795
Sector : Health			6,659	3,330
Programme : Primary Healthcare			6,659	3,330
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,659	3,330
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJJO HCII	Kigangazi	Sector Conditional Grant (Non-Wage)	6,659	3,330
Sector : Water and Environment			45,000	0
Programme : Rural Water Supply and Sanitation			45,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bukango Kyaziiza L.C.1	Sector Development Complete Grant	45,000	0
LCIII : Missing Subcounty			516,979	607,331
Sector : Education			398,163	532,400
Programme : Pre-Primary and Primary Education			7,878	56,588
Higher LG Services				
Output : Primary Teaching Services			0	53,629
Item : 211101 General Staff Salaries				
-	Missing Parish Kigangazi	Sector Conditional Grant (Wage)	0	53,629
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			7,878	2,959
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGANGAZZI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,878	2,959
Programme : Secondary Education			390,285	475,812
Higher LG Services				
Output : Secondary Teaching Services			0	362,936
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				
Output : Secondary Capitation(USE)(LLS)			390,285	112,876
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
Sector : Health			118,816	74,931
Programme : Primary Healthcare			118,816	74,931
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			20,923	12,554
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

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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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			97,894	62,378
Item : 263367 Sector Conditional Grant (Non-Wage)				
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