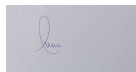

Vote:600 Bukomansimbi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2020/21. 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: 16/11/2020

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

Vote:600 Bukomansimbi District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	151,000	51,257	34%
Discretionary Government Transfers	2,061,038	537,673	26%
Conditional Government Transfers	14,576,013	3,371,427	23%
Other Government Transfers	1,039,600	121,260	12%
External Financing	1,538,966	1,153,629	75%
Total Revenues shares	19,366,618	5,235,245	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,548,010	660,993	615,274	26%	24%	93%
Finance	128,179	28,795	28,461	22%	22%	99%
Statutory Bodies	400,283	98,321	93,451	25%	23%	95%
Production and Marketing	754,363	193,228	180,131	26%	24%	93%
Health	3,258,137	1,587,054	745,315	49%	23%	47%
Education	10,055,214	2,174,737	1,908,346	22%	19%	88%
Roads and Engineering	828,062	156,163	132,732	19%	16%	85%
Water	559,061	177,378	29,257	32%	5%	16%
Natural Resources	152,933	38,208	37,688	25%	25%	99%
Community Based Services	81,084	20,246	19,025	25%	23%	94%
Planning	181,873	51,881	38,092	29%	21%	73%
Internal Audit	30,672	7,618	7,618	25%	25%	100%
Trade, Industry and Local Development	388,747	12,411	12,265	3%	3%	99%
Grand Total	19,366,618	5,207,032	3,847,655	27%	20%	74%
<i>Wage</i>	<i>10,241,605</i>	<i>2,557,042</i>	<i>2,557,034</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>5,717,431</i>	<i>885,480</i>	<i>834,848</i>	<i>15%</i>	<i>15%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>1,868,616</i>	<i>610,882</i>	<i>140,382</i>	<i>33%</i>	<i>8%</i>	<i>23%</i>
<i>Donor Devt</i>	<i>1,538,966</i>	<i>1,153,629</i>	<i>315,391</i>	<i>75%</i>	<i>20%</i>	<i>27%</i>

Vote:600 Bukomansimbi District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Bukomansimbi District Local Government Approved Budget Estimates for the FY 2020/21 was shs. 19.366bn. By the end of Q1, a total of shs. 5.235bn had been received translating to 27% realization rate and released shs. 5.207bn (27%) to the Departments who in turn cumulatively spent only shs. 3.847bn (20% of the Approved Annual Budget Estimates). This meant that most of the funds were released to the departments to execute the planned activities as outlined in the Annual Work Plan with variations depending on the sources of revenues. Locally raised revenues performed at 34%, Discretionary government transfers at 26%, conditional government transfers at 23%, Other government transfers at 12% and External financing at 75%. Generally, the district received its expected funds with only conditional and other government transfers performing below at 23% and 12% respectively. External financing over performing at 75% and Locally raised revenues at 34%. The Departmental expenditure performance was generally good with all departments spending more than 70% of their releases except for health and water which spent at 47% and 16% respectively. This performance is majorly attributed to delays in the procurement process of capital expenditures.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	151,000	51,257	34 %
Local Services Tax	50,000	47,045	94 %
Land Fees	1,500	249	17 %
Application Fees	3,500	1,538	44 %
Business licenses	28,000	0	0 %
Educational/Instruction related levies	30,000	0	0 %
Market /Gate Charges	15,000	0	0 %
Other Fees and Charges	18,000	2,424	13 %
Voluntary Transfers	5,000	0	0 %
2a.Discretionary Government Transfers	2,061,038	537,673	26 %
District Unconditional Grant (Non-Wage)	496,721	127,652	26 %
Urban Unconditional Grant (Non-Wage)	37,101	9,275	25 %
District Discretionary Development Equalization Grant	205,623	68,541	33 %
Urban Unconditional Grant (Wage)	153,015	38,254	25 %
District Unconditional Grant (Wage)	1,146,905	286,726	25 %
Urban Discretionary Development Equalization Grant	21,674	7,225	33 %
2b.Conditional Government Transfers	14,576,013	3,371,427	23 %
Sector Conditional Grant (Wage)	8,941,685	2,235,421	25 %
Sector Conditional Grant (Non-Wage)	2,347,692	164,833	7 %
Sector Development Grant	1,618,927	539,642	33 %
Transitional Development Grant	19,802	6,601	33 %
Salary arrears (Budgeting)	17,270	17,270	100 %
Pension for Local Governments	449,381	112,345	25 %
Gratuity for Local Governments	1,181,257	295,314	25 %
2c. Other Government Transfers	1,039,600	121,260	12 %
Support to PLE (UNEB)	16,000	0	0 %
Uganda Road Fund (URF)	688,350	121,260	18 %

Vote:600 Bukomansimbi District**Quarter1**

Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	320,250	0	0 %
District Commercial Services Support (DICOSS) Project	15,000	0	0 %
3. External Financing	1,538,966	1,153,629	75 %
Rakai Health Sciences Programme (RHSP)	221,166	0	0 %
United Nations Children Fund (UNICEF)	40,000	0	0 %
World Health Organisation (WHO)	280,000	12,711	5 %
Korean International Cooperation Agency(KOICA)	992,800	1,140,918	115 %
United States Agency for International Development (USAID)	0	0	0 %
VNG International	5,000	0	0 %
Total Revenues shares	19,366,618	5,235,245	27 %

Cumulative Performance for Locally Raised Revenues

Bukomansimbi DLG has registered a revenue collection of shs. 51.257m representing 34% in the first Quarter of the 2020/2021 Financial Year. The overall revenue collection performance was good but the surplus was majorly from Local services tax which performed at 94% and application fees at 44%. The good performance of local service tax is because its mainly collected in the first two quarters of the financial year. However other revenue sources like land fees performed at less than average (17%). Business licenses, educational/instruction related levies and market/gate charges all performed at 0% contrary to what was planned. This poor performance is majorly attributed to changes in policies

Cumulative Performance for Central Government Transfers

The district planned to receive Ug shs. 4.159bn in form of conditional and discretionary government transfers from Central government in FY 2020/21. The district was able to receive a total of Ug shs. 3.909bn by end of first Quarter representing 23.5% of annual budget. The under performance was realized under sector Conditional grant (non-wage) which is at 7% were the education sector received only 12% of the Quarterly Plan because schools were not operating due to Covid-19 pandemic.

Cumulative Performance for Other Government Transfers

The district planned to receive Ug shs. 259.99m in form of other Government transfers. By the end of first Quarter, the district was able to receive Ug shs. 122.061m for FY 2020/2021 which is 12% of the annual budget. This poor performance was because of less realization of funds under Uganda Road Fund at 18%, Non realization of support to PLE, District Commercial Services Support (DICOSS) Project which all performed at 0%.

Cumulative Performance for External Financing

The district estimated to receive a total of Ug shs. 384.742m (25% of the annual budget) from donours in Quarter one however the district received Ug shs. 1.153bn which is an over performance representing 75% of the annual budget. This majorly due to the 115% revenues from Korean International Cooperation Agency(KOICA) where there was un utilized funds in last financial year and this balance was brought forward

Vote:600 Bukomansimbi District

Quarter1

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	634,363	158,513	25 %	158,591	158,513	100 %
District Production Services	119,999	21,618	18 %	30,000	21,618	72 %
Sub- Total	754,363	180,131	24 %	188,591	180,131	96 %
Sector: Works and Transport						
District, Urban and Community Access Roads	828,062	132,732	16 %	207,016	132,732	64 %
Sub- Total	828,062	132,732	16 %	207,016	132,732	64 %
Sector: Trade and Industry						
Commercial Services	388,747	12,265	3 %	97,187	12,265	13 %
Sub- Total	388,747	12,265	3 %	97,187	12,265	13 %
Sector: Education						
Pre-Primary and Primary Education	7,203,738	1,428,541	20 %	1,798,673	1,428,541	79 %
Secondary Education	2,548,942	450,497	18 %	637,235	450,497	71 %
Education & Sports Management and Inspection	296,665	29,307	10 %	74,166	29,307	40 %
Special Needs Education	5,869	0	0 %	1,467	0	0 %
Sub- Total	10,055,214	1,908,346	19 %	2,511,542	1,908,346	76 %
Sector: Health						
Primary Healthcare	3,036,971	731,285	24 %	721,743	731,285	101 %
Health Management and Supervision	221,166	14,030	6 %	55,292	14,030	25 %
Sub- Total	3,258,137	745,315	23 %	777,034	745,315	96 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	559,061	29,257	5 %	139,765	29,257	21 %
Natural Resources Management	152,933	37,688	25 %	38,233	37,688	99 %
Sub- Total	711,994	66,945	9 %	177,999	66,945	38 %
Sector: Social Development						
Community Mobilisation and Empowerment	81,084	19,025	23 %	20,271	19,025	94 %
Sub- Total	81,084	19,025	23 %	20,271	19,025	94 %
Sector: Public Sector Management						
District and Urban Administration	2,548,010	615,274	24 %	637,002	615,274	97 %
Local Statutory Bodies	400,283	93,451	23 %	100,071	93,451	93 %
Local Government Planning Services	181,873	38,092	21 %	45,468	38,092	84 %
Sub- Total	3,130,165	746,817	24 %	782,541	746,817	95 %
Sector: Accountability						
Financial Management and Accountability(LG)	128,179	28,461	22 %	32,045	28,461	89 %
Internal Audit Services	30,672	7,618	25 %	7,668	7,618	99 %

Vote:600 Bukomansimbi District**Quarter1**

	<i>Sub- Total</i>	<i>158,851</i>	<i>36,079</i>	<i>23 %</i>	<i>39,713</i>	<i>36,079</i>	<i>91 %</i>
Grand Total		19,366,618	3,847,655	20 %	4,801,893	3,847,655	80 %

Vote:600 Bukomansimbi District**Quarter1****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	2,406,682	625,503	26%	601,670	625,503	104%
District Unconditional Grant (Non-Wage)	68,800	10,099	15%	17,200	10,099	59%
District Unconditional Grant (Wage)	172,708	43,177	25%	43,177	43,177	100%
Gratuity for Local Governments	1,181,257	295,314	25%	295,314	295,314	100%
Locally Raised Revenues	66,409	25,623	39%	16,602	25,623	154%
Multi-Sectoral Transfers to LLGs_NonWage	146,647	45,937	31%	36,662	45,937	125%
Multi-Sectoral Transfers to LLGs_Wage	304,210	75,737	25%	76,053	75,737	100%
Pension for Local Governments	449,381	112,345	25%	112,345	112,345	100%
Salary arrears (Budgeting)	17,270	17,270	100%	4,317	17,270	400%
Development Revenues	141,328	35,490	25%	35,332	35,490	100%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	141,328	35,490	25%	35,332	35,490	100%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,548,010	660,993	26%	637,002	660,993	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	476,918	118,913	25%	119,229	118,913	100%
Non Wage	1,929,764	491,038	25%	482,441	491,038	102%
Development Expenditure						
Domestic Development	141,328	5,322	4%	35,332	5,322	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,548,010	615,274	24%	637,002	615,274	97%
C: Unspent Balances						

Vote:600 Bukomansimbi District**Quarter1**

Recurrent Balances	15,551	2%	
Wage	0		
Non Wage	15,551		
Development Balances	30,168	85%	
Domestic Development	30,168		
External Financing	0		
Total Unspent	45,718	7%	

Summary of Workplan Revenues and Expenditure by Source

For the first quarter the department planned to receive 667,002m but actually received 660,993 representing 104 % Reason for over performance was due to receipt of all the annual budget for salary arrears in the first quarter which stands at 400% and local revenue which is at 154%. In terms of expenditure the planned expenditure was 637,002m but actually spent 615,227 representing 97%. From the 615,227m 118,913m is for wage, 491,038m non wage and 5,322m for domestic development

Reasons for unspent balances on the bank account

unspent balance of 45,718m ,15.5m is for local government activities which were referred to second quarter and a30.1m for domestic development projects that are still under going the procurement process

Highlights of physical performance by end of the quarter

Using the funds received the following was done Warranted first quarter funds mounting to 3,909,099,698bn Verified and paid salaries for July, August, September mounting to 2,553,126,972 billion ULGA subscribed National budget conference attended Vehicle inspection report prepared and submitted Annual performance report Familiarization tour to some health facilities and sub counties Vehicle accessories were procured Vehicle delivered to cooper motors for inspection Exit meeting with the Auditor general attended Utilities paid Office cleaning Printer repaired Electrical paid for Office welfare paid Ant –virus for 4 computers procured and installed ,2Records office computer repaired Fuel for Board of survey paid 13 pay change reports for deletion,new and personal information processed on IPPS 3 DSC submissions of vacant posts and disciplinary Salary for 1157 staff processes and paid for three months [2,553,126,972] Data FOR salary and IPPS captured on IFMS 1 pension report prepared and submitted to relevant authorities 77 pensioners paid for 3 months[101,785,196 7 new files processed on IPPS and IFMS 5 pensioners paid gratuity [281,214,502]3 pensions payroll verification reports and salary payment registers printed

Vote:600 Bukomansimbi District

Quarter1

*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	128,179	28,795	22%	32,045	28,795	90%
District Unconditional Grant (Non-Wage)	40,700	7,175	18%	10,175	7,175	71%
District Unconditional Grant (Wage)	82,479	20,620	25%	20,620	20,620	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	1,000	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	128,179	28,795	22%	32,045	28,795	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,479	20,620	25%	20,620	20,620	100%
Non Wage	45,700	7,841	17%	11,425	7,841	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	128,179	28,461	22%	32,045	28,461	89%
C: Unspent Balances						
Recurrent Balances		334	1%			
Wage		0				
Non Wage		334				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		334	1%			

Summary of Workplan Revenues and Expenditure by Source

Finance received Shs 28,795,000/= and spent Shs 28, 461,000 and finance had a budget for unconditional grant (non wage) of Shs 10,175,000 but received Shs 7,175,000 (71%), Budgeted wage was Shs 20,620 and received Shs 20,620,000 (100%), the budgeted figure for local revenue was Shs 1,250,000 but raised Shs 1,000,000 (80%). As regards expenditure, budgeted was Shs 20,620,000 and it was the same amount received and spent which was 100% performed and for Non wage, the budget figure was Shs 11,425,000 but received and spent 7,841,000 (69%)

Vote:600 Bukomansimbi District

Quarter1**Reasons for unspent balances on the bank account**

334,000 was the remaining balance which was left to cater for bank balances/charges.

Highlights of physical performance by end of the quarter

Finance paid salaries for the months of July, August and September, Prepared and submitted 2019/2020 Draft Final Report to Accountant General and Auditor General at the Ministry of Finance in Kampala, Collected LG service tax, presented the annual work plan and the Budget to Council at the District Headquarters.

Vote:600 Bukomansimbi District

Quarter1

*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	395,283	98,321	25%	98,821	98,321	99%
District Unconditional Grant (Non-Wage)	233,635	58,409	25%	58,409	58,409	100%
District Unconditional Grant (Wage)	151,647	37,912	25%	37,912	37,912	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Development Revenues	5,000	0	0%	1,250	0	0%
External Financing	5,000	0	0%	1,250	0	0%
Total Revenues shares	400,283	98,321	25%	100,071	98,321	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,647	37,912	25%	37,912	37,912	100%
Non Wage	243,635	55,539	23%	60,909	55,539	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	5,000	0	0%	1,250	0	0%
Total Expenditure	400,283	93,451	23%	100,071	93,451	93%
C: Unspent Balances						
Recurrent Balances		4,870	5%			
Wage		0				
Non Wage		4,870				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,870	5%			

Summary of Workplan Revenues and Expenditure by Source

During the first Quarter FY 2020.21, the Department received Shs.98.321m of the Budgeted Shs.100.071m representing 98%.The Shortfall was attributed to Donor funding where funds from VNG in respect of Training L.C Is has not been received. In terms of Expenditure Wage was Shs.37.912m (100% utilized), Non wage Shs.55.539m of the budgeted Shs.60.909m (91%), and External Financing Shs.0.

Vote:600 Bukomansimbi District

Quarter1

Reasons for unspent balances on the bank account

Shs.4.870m remained unspent but being accumulated to facilitate Ex gratia Payments to Councillors and LC Chairpersons.

Highlights of physical performance by end of the quarter

3 District Councils and General Purpose Committees held, 5 Land applications cleared, 5 Audit reports discussed.

Vote:600 Bukomansimbi District

Quarter1

*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	699,492	174,938	25%	174,873	174,938	100%
District Unconditional Grant (Non-Wage)	1,000	340	34%	250	340	136%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	500	100	20%	125	100	80%
Sector Conditional Grant (Non-Wage)	146,204	36,551	25%	36,551	36,551	100%
Sector Conditional Grant (Wage)	551,788	137,947	25%	137,947	137,947	100%
Development Revenues	54,871	18,290	33%	13,718	18,290	133%
Sector Development Grant	54,871	18,290	33%	13,718	18,290	133%
Total Revenues shares	754,363	193,228	26%	188,591	193,228	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	551,788	137,947	25%	137,947	137,947	100%
Non Wage	147,704	36,985	25%	36,926	36,985	100%
Development Expenditure						
Domestic Development	54,871	5,199	9%	13,718	5,199	38%
External Financing	0	0	0%	0	0	0%
Total Expenditure	754,363	180,131	24%	188,591	180,131	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6				
Development Balances						
Domestic Development		13,091				
External Financing		0				
Total Unspent		13,097	7%			

Vote:600 Bukomansimbi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During quarter 1, the department received a sum of 193.228m of the planned 188.591m which is 102%. Of this, sector development grant of 18.290m. 137.947m was wage and non wage 36.551m. in terms of expenditure, 137.947m was spent on staff salaries hence 100% utilization of received funds. 36.985m was spent on recurrent expenditures as non wage to support agricultural extension services. 5.199m was spent on awareness for water for irrigation as part of the domestic development grant.

Reasons for unspent balances on the bank account

13.091m was unspent balance for development. this is because development grant comes in three quarters hence is received slightly higher than planned quarter out turn and its expenditure on capital investments awaits accumulation

Highlights of physical performance by end of the quarter

Awareness about irrigation, farm visits of farmers who expressed interest. Irrigation demonstrations in all sub counties. Monitoring of tractor operations and functionality. Collected 20KTB hives, 2 settling tanks, 11 buckets, 1 honey press, 3 sets of protective overalls, gloves, veils and one honey refractometer. The hives were distributed to beneficiary farmers and belong a centralized FBBREP (farm based bee reserves establishment project. and Technical supervision ,monitoring and backstopping of Agricultural extension services, Surveillance and Control of pests and disease, Inspection of Agro-input dealers, supervision of the OWC inputs beneficiaries, enforcement of agricultural laws.

Vote:600 Bukomansimbi District

Quarter1

*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	1,695,274	423,793	25%	423,819	423,793	100%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	38,469	9,617	25%	9,617	9,617	100%
Locally Raised Revenues	500	100	20%	125	100	80%
Sector Conditional Grant (Non-Wage)	177,979	44,495	25%	44,495	44,495	100%
Sector Conditional Grant (Wage)	1,477,326	369,331	25%	369,331	369,331	100%
Development Revenues	1,562,863	1,163,261	74%	390,716	1,163,261	298%
External Financing	1,533,966	1,153,629	75%	383,492	1,153,629	301%
Sector Development Grant	28,897	9,632	33%	7,224	9,632	133%
Total Revenues shares	3,258,137	1,587,054	49%	814,534	1,587,054	195%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,515,795	378,949	25%	341,449	378,949	111%
Non Wage	179,479	44,595	25%	44,870	44,595	99%
Development Expenditure						
Domestic Development	28,897	6,380	22%	7,224	6,380	88%
External Financing	1,533,966	315,391	21%	383,492	315,391	82%
Total Expenditure	3,258,137	745,315	23%	777,034	745,315	96%
C: Unspent Balances						
Recurrent Balances		249	0%			
Wage		0				
Non Wage		249				
Development Balances		841,490	72%			
Domestic Development		3,252				
External Financing		838,238				
Total Unspent		841,739	53%			

Vote:600 Bukomansimbi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the first quarter, we expected to receive Shs. 814,534m but received Shs.1,587.054m representing 195% receipts. In terms of the annual performance, it translates to 49% receipt. The reason for the over performance is the un expected boom in external financing. The districts registers low local domestic revenue which may lead to the high disease burden esp. Malaria & HIV .In terms of recurrent expenditure wages were Shs.378.949m while Non wage activities amounted to Shs 44,959m. In terms of Development Expenditure, domestic development amounted to 6.380m and external financing amounted to shs. 315.391m. Total expenditure was shs. 745.315m representing 96% of the quarter plan; translating to 22% of the annual budget and 47% of the quarter's revenue. 53% of the quarter's review was not spent (shs. 841.739m)

Reasons for unspent balances on the bank account

Shs. 841.739m was un spent dring Q1 FY2020/21. Out of these funds; shs 0.249m was non wage left on the health care account as maintainance fees, Domestic Development amounting to shs. 3.252m was retained on the account waiting for Q2 release to make it sufficient to proceed with constriction of a dental unit at Butenga HCIV, External Financing amounting to shs. 838.238m composed shs 5.6m for RBF, shs.13.5m for child days, 7.05m for measles rubella were unspent awaiting to a transaction code from the Accountant General and shs. 812.088m was for KOFIH EMS and TB running projects till Feb 2020.

Highlights of physical performance by end of the quarter

Malaria remained the greatest cause of morbidity at 21.4% followed by cough or cold at 20.4%. Salaries were paid to 118 health workers; 21,041 OPD clients were seen, 1,568 ANC1 pregnant women were seen, 811 deliveries were conducted, 1540 under one-year children given DPT3 vaccine dose, 7 girls aged 10 years were immunized against HPV first dose, 2256 children were dewormed, 11 villages were triggered for ODF and no village was declared ODF, data quality assessment was conducted Salaries were paid to 136 staff including contract health team, integrated support supervision was done in 12 health units, the last instalment purchase of procurement of Butenga HCIV ambulance was made, three DHT and one DHMT meeting were held, 508 VHT were supervised. The district implemented interventions to prevent and treat COVID-19 with one quarantine center located at Butenga sub county headquarters. Fortunately, no positive case had been identified by the close of the quarter one.

Vote:600 Bukomansimbi District

Quarter1

*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	8,954,602	1,807,866	20%	2,238,651	1,807,866	81%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	68,087	13,977	21%	17,022	13,977	82%
Locally Raised Revenues	33,000	6,600	20%	8,250	6,600	80%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	1,918,945	57,647	3%	479,736	57,647	12%
Sector Conditional Grant (Wage)	6,912,571	1,728,143	25%	1,728,143	1,728,143	100%
Development Revenues	1,100,612	366,871	33%	275,153	366,871	133%
Sector Development Grant	1,100,612	366,871	33%	275,153	366,871	133%
Total Revenues shares	10,055,214	2,174,737	22%	2,513,803	2,174,737	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,980,657	1,742,113	25%	1,745,164	1,742,113	100%
Non Wage	1,973,945	65,746	3%	493,486	65,746	13%
Development Expenditure						
Domestic Development	1,100,612	100,486	9%	272,891	100,486	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,055,214	1,908,346	19%	2,511,542	1,908,346	76%
C: Unspent Balances						
Recurrent Balances						
		6	0%			
Wage		6				
Non Wage		0				
Development Balances						
		266,384	73%			
Domestic Development		266,384				
External Financing		0				
Total Unspent		266,390	12%			

Vote:600 Bukomansimbi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector received un Conditional non wage of shs. 1,500,000 as planned and conditional wage of shs. 57,647,000 which is 12% of what was planned. 82% of quarterly unplanned un conditional wage was received and 100%sector conditional grant was received. Shs. 366,871,000was received as sector conditional development which is 133% of planned revenues. in terms of expenditure, wage was fully spent at 100%.Shs. 65,746,000 was spent from non wage which represents 13%. Shs. 100,486,000 (37%) was spent from development

Reasons for unspent balances on the bank account

Shs. 266,384,000 is money unspent due to SFG works and un completed construction of Bukango seed secondary school

Highlights of physical performance by end of the quarter

Procurement process still going for SFG capital projects. thes projects include construction of a five stance pit latrine at Mirembe Muslim primary school in Kitanda and a 2 classroom block at Kyamabale Primary school in Kibinge subcounty

Vote:600 Bukomansimbi District**Quarter1****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	828,062	156,163	19%	309,529	156,163	50%
District Unconditional Grant (Non-Wage)	500	125	25%	125	125	100%
District Unconditional Grant (Wage)	138,712	34,678	25%	34,678	34,678	100%
Locally Raised Revenues	500	100	20%	125	100	80%
Multi-Sectoral Transfers to LLGs_NonWage	238,824	29,190	12%	162,219	29,190	18%
Other Transfers from Central Government	449,527	92,069	20%	112,382	92,069	82%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	828,062	156,163	19%	309,529	156,163	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,712	34,678	25%	34,678	34,678	100%
Non Wage	689,350	98,054	14%	172,338	98,054	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	828,062	132,732	16%	207,016	132,732	64%
C: Unspent Balances						
Recurrent Balances		23,430	15%			
Wage		0				
Non Wage		23,430				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		23,430	15%			

Vote:600 Bukomansimbi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

For the first quarter the department planned to receive 309,529m but actually received 165,163m representing 50 % Reason for under performance was due to non receipt of community access roads that is usually received in the second quarter presently it stands at 18% performance. In terms of expenditure 132,732m was spent representing 64% out of this 34,678m was wage and 08,054m non wage expenditure for rolled over road projects for last financial year 97%. From the 615,227m 118,913m is for wage, 491,038m non wage and 5,322m for domestic development

Reasons for unspent balances on the bank account

Unspent of 23.4m is for road materials that are still under going procurement and road equipment maintenance

Highlights of physical performance by end of the quarter

Using the funds received in the first quarter the following was done 20 members of staff paid salary for three months Quarter 4 report submitted Annual work plan submitted to URF Audit exit meeting attended 1 vehicle serviced and repaired Billboards and culverts for kikuta-kyakajwiga and buwembo-lukawa rds installed (Bulengebuwembo-6.8kmslukawa ,kikuta- kyakajwiga 6.5 kms periodically maintained[rolled over debts for fourth quarter of 2019/20

Vote:600 Bukomansimbi District

Quarter1

*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	104,711	25,928	25%	26,178	25,928	99%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	44,597	11,149	25%	11,149	11,149	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	1,000	80%
Sector Conditional Grant (Non-Wage)	55,114	13,779	25%	13,779	13,779	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	454,350	151,450	33%	113,588	151,450	133%
Sector Development Grant	434,548	144,849	33%	108,637	144,849	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	559,061	177,378	32%	139,765	177,378	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,597	11,149	25%	11,149	11,149	100%
Non Wage	60,114	11,150	19%	15,029	11,150	74%
Development Expenditure						
Domestic Development	454,350	6,958	2%	113,588	6,958	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	559,061	29,257	5%	139,765	29,257	21%
C: Unspent Balances						
Recurrent Balances		3,628	14%			
Wage		0				
Non Wage		3,628				
Development Balances		144,492	95%			
Domestic Development		144,492				
External Financing		0				
Total Unspent		148,120	84%			

Vote:600 Bukomansimbi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Out of the annual budgeted ammount of 559,061,267/= , only 177,377,649/= signifying 31.7% was released. only 29,017,325/= signifying 16.4% of the total quarterly release was spent. The expenditure is 5.2% of the annual budget.

Reasons for unspent balances on the bank account

Procurement procedures and processes for all capital projects still underway.

Highlights of physical performance by end of the quarter

Bank charges paid , quarterly reports prepaired and submitted , One District Water and Sanitation coordination committee meeting held , 9 water user committees formed , Baseline survey for sanitation for 15 new water points conducted , One MIS data collection exercise done , Feasibility studies for 15 new water points done , BOQs and statement of requirements for 15 new water points produced , Environment impact assessment for 15 new water points done , 10 villages triggered for sanitation improvement.

Vote:600 Bukomansimbi District**Quarter1****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	152,933	38,208	25%	38,233	38,208	100%
District Unconditional Grant (Non-Wage)	1,500	375	25%	375	375	100%
District Unconditional Grant (Wage)	140,400	35,100	25%	35,100	35,100	100%
Locally Raised Revenues	500	100	20%	125	100	80%
Sector Conditional Grant (Non-Wage)	10,533	2,633	25%	2,633	2,633	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	152,933	38,208	25%	38,233	38,208	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,400	35,100	25%	35,100	35,100	100%
Non Wage	12,533	2,588	21%	3,133	2,588	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,933	37,688	25%	38,233	37,688	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		521				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		521	1%			

Summary of Workplan Revenues and Expenditure by Source

The Natural Resources Department vote received a total of 38.208.000 /= against the planned 38.233.000 for quarter 1 out of which 37.688.000/= was spent on achieving the outputs as outlined.

Vote:600 Bukomansimbi District

Quarter1**Reasons for unspent balances on the bank account**

The department has an unspent balance of 521,000/= which meant co contribute on an initiative to save and accumulate resources to cover for capacity building of the sector in acquiring the working tool of an office computer.

Highlights of physical performance by end of the quarter

Staff of the Natural Resources department Supported community initiatives to conserve Watersheds through supervision and monitoring by reconnaissance of wetland boundaries for purposes of demarcation and boundary opening of vital wetlands in the district in Bigasa, Kibinge, Kitanda and Butenga Sub-counties. Monitoring and inspection of projects to establish compliance to environmental standards and the law. Forestry, Environment and Lands management issues in the district reviewed for purposes of mainstreaming at sector levels at the district and sub county in a way of attaining sustainable development goals level. There were general recommendations of learning to build Energy saving stoves at household levels, planting plots/gardens of short-term trees planted as source of biomass energy in communities of Bigasa, Kibinge, Kitanda and Butenga Sub-counties. Consensus were reached for aggrieved families on land matters, with binding memoranda of understanding and in some cases appointed Administrators where matters of inheritance arose in contention.

Vote:600 Bukomansimbi District

Quarter1

*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	81,084	20,246	25%	20,271	20,246	100%
District Unconditional Grant (Non-Wage)	1,500	375	25%	375	375	100%
District Unconditional Grant (Wage)	50,047	12,512	25%	12,512	12,512	100%
Locally Raised Revenues	500	100	20%	125	100	80%
Sector Conditional Grant (Non-Wage)	29,037	7,259	25%	7,259	7,259	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	81,084	20,246	25%	20,271	20,246	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,047	12,512	25%	12,512	12,512	100%
Non Wage	31,037	6,513	21%	7,759	6,513	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	81,084	19,025	23%	20,271	19,025	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,221				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,221	6%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter the sector expected to receive Shs.20,246m, and received Shs. 20,264m representing 100% of the expected revenue. 7.259 was sector conditional grant (NWR),, 100 locally raised revenue, 12.512m wage representing 100%,.

Vote:600 Bukomansimbi District

Quarter1**Reasons for unspent balances on the bank account**

Unspent balances were reserved for support to PWD groups to be funded in the second quarter and bank charges.

Highlights of physical performance by end of the quarter

of the funds received activities implemented included: Monitoring of 12 UWEP groups, submission of UWEP wrk plan to MoGLSD, Mentored CDOs on their role and responsibilities, facilitated the Sector Accountant to coordinate CBS, UWEP and YLP accounts in Masaka. facilitated 5 CDOS to identify adult learners, facilitated CDOs to validate 18 PWD groups deferred by MoGLSD, Facilitated CDOs to follow up YLP recovery and serving demand notes to 109 YLP groups, facilitated the SPSWO to place 8 juveniles at Naguru Remand Home and Kampiringisa Rehab Centre. Conducted 18 social inquiries for juvenile cases, attended 22 court sessions at Butenga and Masaka Courts, carried out 3 sensitization meetings on child protection at Bulenge, Butayunja and Bugana LCIs.

Vote:600 Bukomansimbi District

Quarter1

*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	95,905	23,225	24%	23,976	23,225	97%
District Unconditional Grant (Non-Wage)	46,691	11,042	24%	11,673	11,042	95%
District Unconditional Grant (Wage)	46,805	11,701	25%	11,701	11,701	100%
Locally Raised Revenues	2,409	482	20%	602	482	80%
Development Revenues	85,968	28,656	33%	21,492	28,656	133%
District Discretionary Development Equalization Grant	85,968	28,656	33%	21,492	28,656	133%
Total Revenues shares	181,873	51,881	29%	45,468	51,881	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,805	11,701	25%	11,701	11,701	100%
Non Wage	49,100	10,848	22%	12,275	10,848	88%
Development Expenditure						
Domestic Development	85,968	15,543	18%	21,492	15,543	72%
External Financing	0	0	0%	0	0	0%
Total Expenditure	181,873	38,092	21%	45,468	38,092	84%
C: Unspent Balances						
Recurrent Balances						
		676	3%			
Wage		0				
Non Wage		676				
Development Balances						
		13,113	46%			
Domestic Development		13,113				
External Financing		0				
Total Unspent		13,789	27%			

Vote:600 Bukomansimbi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In terms of receipts; Planning Unit planned to receive Shs. 45,468M in quarter one and received 51,881M indicating 114%. The over performance was due to DDEG funds received that is shs.28,656M instead of shs.21,492M indicating 133%. Only 80% of local revenue was received. In terms of expenditures Shs 38,092M was spent instead of Shs 45,468M reflecting 84% reasons for under performance was due to DDEG projects which were still under procurement process but will be implemented in second quarter and for Performance improvement; the District Counselors and Technical people will b conducted in second quarter. Shs.13,789M unspent balances are funds under DDEG and the unconditional funds meant for the Q1 reports preparation and Mock assessment exercise plus bank balances.

Reasons for unspent balances on the bank account

Funds under Unconditional grant were spent as planned; the major balances were under DDEG Program and the projects were initiated these included Phased construction of District Administration block and Water tank at Kyakajwiga P/S. Under Performance improvement the District Counselors and Technical people will b conducted in second quarter.

Highlights of physical performance by end of the quarter

4 Office chairs, 5 filing cabinets and 1 office table was procured and delivered at the district under DDEG Program, Internal Assessment was conducted at the district level. Finalization of the 5 year DDP with adoption and adaptation of National Strategic direction. Projects monitored among others included; Bukango seed school, Kawoko-Butenga piped water system Road. construction of classroom block at Mbulire P/S and Ndalage P/S. Functionality of Health units of Butenga Health Centre 4,Bigasa, Kigangazzi, Kisojjo, Mirambi, Kitanda and Bigasa Health centre 3.

Vote:600 Bukomansimbi District**Quarter1****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	30,672	7,618	25%	7,668	7,618	99%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	26,672	6,668	25%	6,668	6,668	100%
Locally Raised Revenues	1,000	200	20%	250	200	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	30,672	7,618	25%	7,668	7,618	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,672	6,668	25%	6,668	6,668	100%
Non Wage	4,000	950	24%	1,000	950	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,672	7,618	25%	7,668	7,618	99%
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

The sector planned to receive Shs 7.668M during the quarter and actually received Shs 7.618M translating into 99%. Shs 0.75M was received from Unconditional Grant Non Wage and Shs 6.618M from Unconditional grant wage. Shs 0.2M was received as locally raised revenues. Cumulatively the sector has received 25% of budgeted fund. Shs 6.668M was used to pay staff salaries and Shs 0.95M for operational costs

Vote:600 Bukomansimbi District

Quarter1

Reasons for unspent balances on the bank account

The sector did not have unspent funds

Highlights of physical performance by end of the quarter

The Sector was able to produce Fourth Quarter FY 2019/2020 District Internal Audit Report and submitted it to the District Speaker with a copy to the Chairperson District Public Accounts Committee, Internal Auditor General, Ministry of Local Government and Auditor General

Vote:600 Bukomansimbi District

Quarter1

*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	386,156	11,918	3%	96,539	11,918	12%
District Unconditional Grant (Non-Wage)	5,439	550	10%	1,360	550	40%
District Unconditional Grant (Wage)	35,087	8,773	25%	8,772	8,773	100%
Locally Raised Revenues	500	125	25%	125	125	100%
Other Transfers from Central Government	335,250	0	0%	83,813	0	0%
Sector Conditional Grant (Non-Wage)	9,880	2,470	25%	2,470	2,470	100%
Development Revenues	2,591	493	19%	648	493	76%
Locally Raised Revenues	2,591	493	19%	648	493	76%
Total Revenues shares	388,747	12,411	3%	97,187	12,411	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,087	8,772	25%	8,772	8,772	100%
Non Wage	351,069	3,000	1%	87,767	3,000	3%
Development Expenditure						
Domestic Development	2,591	493	19%	648	493	76%
External Financing	0	0	0%	0	0	0%
Total Expenditure	388,747	12,265	3%	97,187	12,265	13%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		145				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		146	1%			

Vote:600 Bukomansimbi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter one, (Q.1) Financial year 2020.21, the Department targeted to receive Shs.97.187m but received Shs.12.411 m. This represents 13 % attributed to non receipt of Non wage funds from Finance Department and also following a reallocation that was made before allocation of the quarterly releases. Other Government transfers funds in respect of Parish Community Association under OPM funds were also not released. In terms of expenditure Wage utilized amounted to Shs.8.772m of the budgeted Shs. 8.772 m representing 100%ge. Non Wage utilised amounted to Shs. 3m of the budgeted Shs. 87.767m representing 3%ge. Development expenditure utilised amounted to Shs. 0.493m of the budgeted Shs.2.591m representing 18%ge.

Reasons for unspent balances on the bank account

Shs.0.146m remained unspent but committed to bank charges.

Highlights of physical performance by end of the quarter

35 of the 36 Constituency SACCOs assisted to register. Trading Licence rates disseminated to Community leaders in Kibinge Sub county. 4 Radio Shows held to promote Wealth creation and Employment opportunities. One Market Information report developed and disseminated to Stakeholders.

Vote:600 Bukomansimbi District

Quarter1

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 mantained Funds warrented National celebrartions held Accountabilities followed Funds invoiced JARD undertakings implemented Payroll monitored Agreements signed Gratuity paid	Warranted first quarter funds mounting to 3,909,099,698bn Verified and paid salaries for July, August, September mounting to 2,553,126,972 bn ULGA subscribed National budget conference attended Vehicle inspection report prepared and submitted Annual performance report Familiarization tour to some health facilities and sub counties Vehicle accessories where procured Vehicle delivered to copper motors for inspection Exit meeting with the Auditor general attended		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	Warranted first quarter funds mounting to 3,909,099,698bn Verified and paid salaries for July, August, September mounting to 2,553,126,972 bn ULGA subscribed National budget conference attended Vehicle inspection report prepared and submitted Annual performance report Familiarization tour to some health facilities and sub counties Vehicle accessories where procured Vehicle delivered to copper motors for inspection Exit meeting with the Auditor general attended
211101 General Staff Salaries	172,708	43,177	25 %		43,177
212102 Pension for General Civil Service	449,381	0	0 %		0
212105 Pension for Local Governments	0	112,345	0 %		112,345
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
213004 Gratuity Expenses	1,181,257	295,314	25 %		295,314
221001 Advertising and Public Relations	2,000	0	0 %		0
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30 %		600
221014 Bank Charges and other Bank related costs	395	335	85 %		335
221017 Subscriptions	6,000	0	0 %		0

Vote:600 Bukomansimbi District**Quarter1**

222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	12,000	4,129	34 %	4,129
228003 Maintenance – Machinery, Equipment & Furniture	15,409	9,403	61 %	9,403
321617 Salary Arrears (Budgeting)	17,270	17,270	100 %	17,270
Wage Rect:	172,708	43,177	25 %	43,177
Non Wage Rect:	1,690,712	439,896	26 %	439,896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,863,419	483,073	26 %	483,073

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80) All District,local government,teachers and health workers staff	(81) AllDistrict,local government,teachers and health workers staff	(80)All District,local government,teachers and health workers staff	(81%)AllDistrict,local government,teachers and health workers staff
%age of staff appraised	(90) All District,local government,teachers and health workers staff	(90) AllDistrict,local government,teachers and health workers staff	(70)All District,local government,teachers and health workers staff	(90%)AllDistrict,local government,teachers and health workers staff
%age of staff whose salaries are paid by 28th of every month	(98) AllDistrict,local government,teachers and health workers staff	(99) AllDistrict,local government,teachers and health workers staff	(98)AllDistrict,local government,teachers and health workers staff	(99%)AllDistrict,local government,teachers and health workers staff
%age of pensioners paid by 28th of every month	(90) All pensioners	(100) All pensioners on payroll	(90)All pensioners	(100%)All pensioners on payroll
Non Standard Outputs:	Break tea provided general cleaning Human resource management Pay change reports filled Payroll downloaded	12 disiplinary cases submitted to rewards and sanctions committee Break tea provided to all staff	Break tea provided general cleaning Human resource management Pay change reports filled Payroll downloaded	12 disiplinary cases submitted to rewards and sanctions committee Break tea provided to all staff

221009 Welfare and Entertainment	5,000	1,250	25 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	2,000	480	24 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,980	25 %	1,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,980	25 %	1,980

Reasons for over/under performance: All activities implemented as planned

Output : 138103 Capacity Building for HLG

N/A

N/A

Vote:600 Bukomansimbi District

Quarter1

N/A					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Local governments inspected Councils guided Local courts supervised TPC mentored Government programm implementation supervised Barazaz held Community dialogue meetings held	Butenga,Bigasa local governments inspected on issues of governance, attendance to duty and accountability		Local governments inspected Councils guided Local courts supervised TPC mentored Government programm implementation supervised Barazaz held Community dialogue meetings held	Butenga,Bigasa local governments inspected on issues of governance, attendance to duty and accountability
227001 Travel inland	2,800	700	25 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	700	25 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	700	25 %		700
Reasons for over/under performance: All activities implemented as planned					
Output : 138106 Office Support services					
N/A					
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 Office cleaning Printer repaired Electrical paid for Office welfare paid Ant –virus for 4 computers procured and installed 2Records office computer repaired Fuel for Board of survey paid		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 Office cleaning Printer repaired Electrical paid for Office welfare paid Ant –virus for 4 computers procured and installed 2Records office computer repaired Fuel for Board of survey paid
222003 Information and communications technology (ICT)	2,500	0	0 %		0
223005 Electricity	2,000	500	25 %		500
223006 Water	500	6,250	1250 %		6,250

Vote:600 Bukomansimbi District**Quarter1**

227004 Fuel, Lubricants and Oils	5,000	1,240	25 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,990	80 %	7,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,990	80 %	7,990
Reasons for over/under performance: All activities implemented as planned				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) bukomansimbi	(0) Funds transferred to sub counties	(3)Monitoring visits	(0)Funds transferred to sub counties
No. of monitoring reports generated	(4) bukomansimbi	(0) Funds transferred to sub counties	(1)Monitoring report	(0)Funds transferred to sub counties
Non Standard Outputs:	Phased construction of district headquarters	Funds transferred to sub counties	Phased construction of district headquarters	Funds transferred to sub counties
228003 Maintenance – Machinery, Equipment & Furniture	51,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,000	0	0 %	0
Reasons for over/under performance: Funds for this activity where transferred to sub counties as their local revenue advance from the central government				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	3000 payslips 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 processe	13 pay change reports for deletion,new and personal information processed on IPPS 3 DSC submissions of vacant posts and disiplinary Salary for 1157 staff processes and paid for three months [2,553,126,972]	1021 payslips printed and distributed 50 pay changes prepared 10 new pensioners process on payroll 1021 staff members payed salary Payroll managed Gratuity processed Pensions processed Salaries for all staff processed	13 pay change reports for deletion,new and personal information processed on IPPS 3 DSC submissions of vacant posts and disiplinary Salary for 1157 staff processes and paid for three months [2,553,126,972] Data FOR salary and IPPS captured on IFMS 1 pension report prepared and submitted to relevant authorities 77 pensioners paid 101,785,196 7 new files processed on IFMS and IPPS 5 pensioners paid gratuity 281,214,502m

Vote:600 Bukomansimbi District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	6,500	1,560	24 %	1,560
227001 Travel inland	9,900	2,475	25 %	2,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,400	4,035	25 %	4,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,400	4,035	25 %	4,035

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(80) All records staff	(50) senior records officer trained in management	(80)All records staff	(50%)senior records officer trained in management
Non Standard Outputs:	Records stored Documents picked from post office File procured	Documents collected from post office Procured files	Records stored Documents picked from post office File procured	Documents collected from post office Procured files
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: All activities implemented as planned

Output : 138112 Information collection and management

N/A

Non Standard Outputs:

Computers serviced
Ant virus procured and installed
1 baraza held

N/A

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Vote:600 Bukomansimbi District

Quarter1

Non Standard Outputs:		Reports and work plans prepared and submitted Adverts placed in the newsion Contracts committee meetings held -BOQ prepared 46bid opening meetings held	Prepared and submitted 2020/21 procurement plan to PPDA, MOLG, MOFPED Prepared and submitted bid notices for prequalification, framework contracts and management of revenue collection Letter of renewal of tenure for contracts committee to MOFPED	Reports and work plans prepared and submitted Adverts placed in the newsion Contracts committee meetings held -BOQ prepared 16bid opening meetings held	Prepared and submitted 2020/21 procurement plan to PPDA, MOLG, MOFPED Prepared and submitted bid notices for prequalification, framework contracts and management of revenue collection Letter of renewal of tenure for contracts committee to MOFPED
221001	Advertising and Public Relations	1,205	300	25 %	300
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,205	800	25 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,205	800	25 %	800
Reasons for over/under performance:		All activities implemented as planned			
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					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Administration : Wage Rect:		172,708	43,177	25 %	43,177
Non-Wage Reccurent:		1,783,116	455,651	26 %	455,651
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,955,824	498,828	25.5 %	498,828

Vote:600 Bukomansimbi District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) Salary paid,Submission of Annual Performance Report to MoFPED/Auditor General Kampala.	(2020-08-31) Submission of Draft final report to Accountant General and Auditor in Kampala		(2020-08-31)Submission of Draft financial report to Accountant General and Auditor General Kampala.	(2020-08-31)Submission of Draft final report to Accountant General and Auditor General in Kampala.
Non Standard Outputs:	Salaries of July 2020 to June 2021 will be paid	Salaries for the months of July, August and September were paid		Payment of salaries for the months of July, August and September 2020 and warranting quarter one funds	Salaries for the months of July, August and September were paid.
211101 General Staff Salaries	82,479	20,620	25 %		20,620
221009 Welfare and Entertainment	480	120	25 %		120
221011 Printing, Stationery, Photocopying and Binding	1,220	0	0 %		0
227001 Travel inland	2,800	180	6 %		180
Wage Rect:	82,479	20,620	25 %		20,620
Non Wage Rect:	4,500	300	7 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,979	20,920	24 %		20,920
Reasons for over/under performance:	The reason for underperformance is that when the money for IFMS was released for quarter one , the cost of books of accounts were charged from IFMS though they were budgeted for from another budget line. This led to have a balance of 305,000/= on the budget line for which books of accounts were budgeted for at the end of quarter one. Lastly the cost for adjustment and consolidation of 2019/2020 Draft Financial Statement by the Accountant General was also charged from the IFMS funds and all of this led to underperformance.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(45000000) Collecting of LG service tax from Staff at HLG	(46892500) LG service tax from the s.taff at HLG was collected		(50000000)Collectin g of LG service tax from Staff at HLG	(46892500)LG service tax from the staff at HLG was collected.
Value of Hotel Tax Collected	(1500000) Shs. 1,500,000/- collected from Bukomansimbi Town Councils lodging facilities.	() Collected Hotel tax from Bukomansimbi Town Council lodging facilities.		()Collecting of value of hotel tax from Bukomansimbi Town Council lodging facilities	()Collected Hotel tax from Bukomansimbi Town Council lodging facilities
Value of Other Local Revenue Collections	(96000000) Collecting of other local revenue from Lower Local Governments with the assistance from the District	(4211000) Collected other local revenue from lower local governments with the assistance from the District.		()Collecting of other local revenue from Lower Local Governments with the assistance from the District	(4211000)Collected other local revenue from lower local governments with the assistance from the District.

Vote:600 Bukomansimbi District

Quarter1

Non Standard Outputs:	Planning and monitoring of revenue collection in the District. Sensitizing taxpayers on the need to pay taxes and holding meeting District Revenue Committee meetings.	Monitored the revenue collection in the District.	Planning and monitoring of revenue collection in the District.	Monitored the revenue collection in the District.
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	2,100	499	24 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	624	24 %	624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	624	24 %	624
Reasons for over/under performance:	Hotel tax from Bukomansimbi Town Council lodging facilities was not collected due to the restrictions put in place by the government during the lockdown as one of the measures to control spread of Corona Virus in the country.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Presenting of the Annual Work plan to District Council at the Headquarter, Presenting of the Annual Work plan to District Council at the Headquarter, and Coordinating of the 2021/2022 budgeting process with line Ministries, Lower Local Governments and at the District	(2020-05-29) The District Council Approved the annual work plan and the Budget on the 29th May 2020 at the District Headquarters.	()	(2020-05-29)The District Council Approved the annual work plan and the budget on the 29th May 2020 at the District Headquarters.
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Presenting of draft Budget and Annual work plan to District Council at the Headquarter	() Presented the Draft Budget and Annual work plan to the Council at the District Headquarters.	()	()Presented the Draft Budget and Annual work plan to the District Council at the District Headquarter
Non Standard Outputs:	BFP, Draft Performance Contract and Approved Performance Contract linked to IFMS and disseminated to stakeholders at the District and Kampala.			
222001 Telecommunications	800	0	0 %	0

Vote:600 Bukomansimbi District**Quarter1**

227001 Travel inland	1,000	450	45 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	450	25 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	450	25 %	450
Reasons for over/under performance: There were no major challenges faced here.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Preparing and Submitting of 2019/2020 Three monthly, Half Yearly and Final Accounts to Auditor General and Accountant General Kampala	(30/09/2020) Prepared and submitted 2019/2020 Draft Final Financial Statement to the Accountant General and Auditor General.	()	() Prepared and submitted 2019/2020 Draft Final Financial Statements to Accountant General and Auditor General.
Non Standard Outputs:	Closing of books of Accounts for FY 2019/2020 and opening for FY 2020/2021	Coordinated external activities within the banks.		Coordinated external activities within the banks.
221011 Printing, Stationery, Photocopying and Binding	1,000	302	30 %	302
227001 Travel inland	3,900	1,960	50 %	1,960
228004 Maintenance – Other	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,262	45 %	2,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,262	45 %	2,262
Reasons for over/under performance: More funds warranted to the sector output				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS maintained at the HLG.			
221016 IFMS Recurrent costs	30,000	4,205	14 %	4,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,205	14 %	4,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,205	14 %	4,205
Reasons for over/under performance: The reason for underperformance in this was due to the funds released for IFMS yet in actual sense we weren't connected to the IFMS.. However, these funds some of it was used in warranting and invoicing quarter one funds.				
Output : 148108 Sector Management and Monitoring				
N/A				

Vote:600 Bukomansimbi District**Quarter1**

Non Standard Outputs:		Conduct Monitoring and Evaluation atleast every after each Quarter in the 5 subcounties of Kitanda, Kibinge, Bigasa and Butenga.		
227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>82,479</i>	<i>20,620</i>	<i>25 %</i>	<i>20,620</i>
<i>Non-Wage Reccurent:</i>	<i>45,700</i>	<i>7,841</i>	<i>17 %</i>	<i>7,841</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>128,179</i>	<i>28,461</i>	<i>22.2 %</i>	<i>28,461</i>

Vote:600 Bukomansimbi District

Quarter1

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:	Salaries paid to Staff.Organise 6 GPC and 6 Council meetings, Organise 12 DEC Meetings at District Headquarters.	Salaries paid to staff up to end of September,2020.1 Business Committee, and 1 Council Meeting, 3 DEC meeting		Salaries paid to Staff. Organise 1 GPC and 1 Council meetings, Organise 3 DEC Meetings at District Headquarters.	Salaries paid to staff up to end of September,2020.1 Business Committee, and 1 Council Meeting, 3 DEC meeting
211101 General Staff Salaries	32,483	8,121	25 %		8,121
222003 Information and communications technology (ICT)	400	0	0 %		0
227001 Travel inland	11,600	1,770	15 %		1,770
Wage Rect:	32,483	8,121	25 %		8,121
Non Wage Rect:	7,000	1,770	25 %		1,770
Gou Dev:	0	0	0 %		0
External Financing:	5,000	0	0 %		0
Total:	44,483	9,891	22 %		9,891
Reasons for over/under performance: No Challenge.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		1 meeting held to approve evaluation report and Contract document for prequalification and framework Contract FY 2020/2021.		N/A	1 meeting held to approve evaluation report and Contract document for prequalification and framework Contract FY 2020/2021.
227001 Travel inland	5,020	1,200	24 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,020	1,200	24 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,020	1,200	24 %		1,200
Reasons for over/under performance: No Challenge					
Output : 138203 LG Staff Recruitment Services					
N/A					

Vote:600 Bukomansimbi District

Quarter1

Non Standard Outputs:		DSC Salaries paid, 5 staff appointed on probation, confirmed one staff, re-designated 1 staff, appointed one staff on contract, Dismissed 2 staffs and 9 abscondments handled.	DSC Salary paid, Retainer fees paid, 3 Meetings held in Kampala organised Public, Health and Education Service Commissions.Liason meeting with Kalungu ,Lwengo and Masaka Service Commissions	DSC Salaries paid, 5 staff appointed on probation, confirmed one staff, re-designated 1 staff, appointed one staff on contract, Dismissed 2 staffs and 9 abscondments handled.	DSC Salary paid, Retainer fees paid, 3 Meetings held in Kampala organised Public, Health and Education Service Commissions.Liason meeting with Kalungu ,Lwengo and Masaka Service Commissions
211101	General Staff Salaries	20,596	5,149	25 %	5,149
221001	Advertising and Public Relations	4,140	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
227001	Travel inland	10,000	4,945	49 %	4,945
227002	Travel abroad	5,781	0	0 %	0
Wage Rect:		20,596	5,149	25 %	5,149
Non Wage Rect:		21,421	5,320	25 %	5,320
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		42,017	10,469	25 %	10,469
Reasons for over/under performance:		No Challenge.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(10) Land applications cleared at District headquarters.Allowances to Land board Members, Fuel for Due deligence visits	(3) 3 Meetings held to clear land application in Kitanda, Buwembo and Bigasa	(2)Land applications cleared at District headquarters.Allowances to Land board Members, Fuel for Due deligence visits	(3)Visits to clear land application in Kitanda, Buwembo and Bigasa
No. of Land board meetings		(10) Meetings to be held at the district headquarter, LLGs: Bigasa, Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council	(3) 3 Meetings held to clear land application in Kitanda, Buwembo and Bigasa	(4)Meetings to be held at the district headquarter, LLGs: Bigasa, Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council	(3)3 Meetings held to clear land application in Kitanda, Buwembo and Bigasa
Non Standard Outputs:		Not Planned	Not planned	Not Planned	Not planned
227001	Travel inland	7,030	1,664	24 %	1,664
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,030	1,664	24 %	1,664
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,030	1,664	24 %	1,664
Reasons for over/under performance:		There is need to train/capacity building of Board members on the procedures.			
Output : 138205 LG Financial Accountability					

Vote:600 Bukomansimbi District

Quarter1

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.Payment of allowance to board members.	(3) External Auditor General reports for Kibinge, Kitanda and Bigasa Sub Counties.	(2)2 Auditor general's report for the F/Y 2019/2020 will be reviewed at the district headquarters.Payment of allowance to board members.	(3)External Auditor General reports for Kibinge, Kitanda and Bigasa Sub Counties.
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed by council at district Headquarters. Payment of allowance to board members, reports produced	(2) Quarter 1 and 2 District Internal Audit Reports reviewed	(1)4 LG PAC reports discussed by council at district Headquarters. Payment of allowance to board members, reports produced	(2)Quarter 1 and 2 District Internal Audit Reports reviewed
Non Standard Outputs:	Atleast One review training held in each of the Five Subcounties in respect to LC I sensitisation using Donor funds.	To be conducted when funds are availed from VNG	One review training Bukango Sub county in respect to LC I sensitisation using Donor funds.	To be conducted when funds are availed from VNG
221011 Printing, Stationery, Photocopying and Binding	542	114	21 %	114
227001 Travel inland	10,000	3,000	30 %	3,000
227004 Fuel, Lubricants and Oils	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,342	3,114	23 %	3,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,342	3,114	23 %	3,114
Reasons for over/under performance:	It was observed that local revenue collections were poor, and reasons for was Corvid,			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(1) Approved supplementary budget 2019/2020, discussed and approved 4th quarter 2018/2019 implementation report.Hold 6 council meetings and 6 General Purpose Committee meetings organized.Train 94 LC I Sessions	(1) Approved supplementary budget 2020/2021, discussed and approved 1st quarter 2020/2021 implementation	(1)Train 94 LC I.Approved supplementary budget 2019/2020, discussed and approved 4th quarter 2018/2019 implementation	(1)Approved supplementary budget 2020/2021, discussed and approved 1st quarter 2020/2021 implementation
Non Standard Outputs:	Elected Leaders paid their wages.	Not Planned		Not Planned
211101 General Staff Salaries	98,568	24,642	25 %	24,642
227001 Travel inland	137,022	32,621	24 %	32,621
227004 Fuel, Lubricants and Oils	24,300	6,056	25 %	6,056

Vote:600 Bukomansimbi District**Quarter1**

228002 Maintenance - Vehicles	15,000	2,773	18 %	2,773
Wage Rect:	98,568	24,642	25 %	24,642
Non Wage Rect:	176,322	41,450	24 %	41,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	274,890	66,092	24 %	66,092
Reasons for over/under performance: No Challenge				
Output : 138207 Standing Committees Services				
N/A				
N/A				
227001 Travel inland	13,500	1,020	8 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	1,020	8 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,500	1,020	8 %	1,020
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>151,647</i>	<i>37,912</i>	<i>25 %</i>	<i>37,912</i>
<i>Non-Wage Reccurent:</i>	<i>243,635</i>	<i>55,539</i>	<i>23 %</i>	<i>55,539</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>5,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>400,283</i>	<i>93,451</i>	<i>23.3 %</i>	<i>93,451</i>

Vote:600 Bukomansimbi District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Provision of capacity building to farmers for promotion of enterprises from subsistence to commercial scale. Promotion of value addition, IPM, data collection, registration of farmers, establishment of demo sites.	Provision of capacity building to farmers for promotion of enterprises from subsistence to commercial scale. Promotion of value addition, IPM, data collection, registration of farmers, establishment of demo sites.		Provision of capacity building to farmers for promotion of enterprises from subsistence to commercial scale. Promotion of value addition, IPM, data collection, registration of farmers, establishment of demo sites.	Provision of capacity building to farmers for promotion of enterprises from subsistence to commercial scale. Promotion of value addition, IPM, data collection, registration of farmers, establishment of demo sites.
211101 General Staff Salaries	551,788	137,947	25 %		137,947
227001 Travel inland	82,575	20,566	25 %		20,566
Wage Rect:	551,788	137,947	25 %		137,947
Non Wage Rect:	82,575	20,566	25 %		20,566
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	634,363	158,513	25 %		158,513
Reasons for over/under performance:	No challenge				
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					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:600 Bukomansimbi District

Quarter1

Non Standard Outputs:		Livestock vaccination, treatment, epizootiology, enforcement of MAAIF policies, meat inspection, inspection of private practitioners,Pest and vector control, Animal feeding and care training to farmers. distribution of inputs and verification of inputs. Monitoring of government program beneficiaries of livestock inputs.	Technical support supervision of staff in all the 5 LLGs, Control of pests and diseases, attending national meetings, reporting to mother Ministry.	Technical support supervision of staff in all the 5 LLGs, Control of pests and diseases, attending national meetings, reporting to mother Ministry.	
227001	Travel inland	12,155	3,000	25 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,155	3,000	25 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,155	3,000	25 %	3,000
Reasons for over/under performance:		Late implementation of activities, the low extension coverage due to various causes, poor farmer adoption rates, inadequate information captured from farmer, disease resurgence like for the African swine fever, Rabies control needed where communities failed to pay attention to the preparation arrangements Reports not yet submitted because they are not yet ready			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Inspection of fish markets, Provision of extension services to aquaculture farmers. Monitoring of previous beneficiaries. contruction of hatchery center	Inspection of fish markets, Provision of extension services to aquaculture farmers. Monitoring of previous beneficiaries. construction of hatchery center	Inspection of fish markets, Provision of extension services to aquaculture farmers. Monitoring of previous beneficiaries. construction of hatchery center	Inspection of fish markets, Provision of extension services to aquaculture farmers. Monitoring of previous beneficiaries. construction of hatchery center
227001	Travel inland	9,116	2,270	25 %	2,270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,116	2,270	25 %	2,270
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,116	2,270	25 %	2,270
Reasons for over/under performance:		others have left business due to expensive and adulterated inputs like the feeds and seed. For the abandoned fish farms, ponds are left un protected neither filled leaving community in danger (risk of drowning and mosquito breeding hubs). Overdependence syndrome of farmers for free inputs like OWC has crippled the sector. Low adoption rate of given technologies by farmers. Less priority is given to the enterprise. Unwillingness to provide the required data in fear of taxes and lack of proper records.			

Vote:600 Bukomansimbi District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Monitoring of OWC beneficiaries distribution of seasonal inputs assessment of disaster impact on plants agricultural extension services to farmers especially 4 acre model farmers procurement of fuel maintenance of vehicle Verification of nurseries and agro input dealers. Popularising water for production and value addition	Monitoring of OWC beneficiaries distribution of seasonal inputs assessment of disaster impact on plants agricultural extension services to farmers especially 4 acre model farmers procurement of fuel maintenance of vehicle Verification of nurseries and agro input dealers. Popularising water for production and value addition		Monitoring of OWC beneficiaries distribution of seasonal inputs assessment of disaster impact on plants agricultural extension services to farmers especially 4 acre model farmers procurement of fuel maintenance of vehicle Verification of nurseries and agro input dealers. Popularising water for production and value addition	Monitoring of OWC beneficiaries distribution of seasonal inputs assessment of disaster impact on plants agricultural extension services to farmers especially 4 acre model farmers procurement of fuel maintenance of vehicle Verification of nurseries and agro input dealers. Popularising water for production and value addition
227001 Travel inland	16,645	4,048	24 %		4,048
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,645	4,048	24 %		4,048
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,645	4,048	24 %		4,048
Reasons for over/under performance:	No challenge				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(50) 50 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda	()		(50) Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda	()

Vote:600 Bukomansimbi District

Quarter1

Non Standard Outputs:	30 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda Data collection and mapping of apiculture farmers Training on modern bee keeping techniques training on vector and pest management techniques that are environmentally friendly mapping of tick control facilities and acaricide useage	30 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda Data collection and mapping of apiculture farmers Training on modern bee keeping techniques training on vector and pest management techniques that are environmentally friendly mapping of tick control facilities and acaricide useage		
227001 Travel inland	9,116	2,250	25 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,116	2,250	25 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,116	2,250	25 %	2,250
Reasons for over/under performance:	No challenge			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Implementation of agreed upon activities like Holding Production staff meetings, purchase of office utilities, support to 4 acre model farmers, facilitation to support staff, submission of reports to MAAIF, backstopping field staff. Attending national meetings	N/A	Implementation of agreed upon activities like Holding Production staff meetings, purchase of office utilities, support to 4 acre model farmers, facilitation to support staff, submission of reports to MAAIF, backstopping field staff. Attending national meetings	
227001 Travel inland	18,096	4,851	27 %	4,851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,096	4,851	27 %	4,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,096	4,851	27 %	4,851
Reasons for over/under performance:	Removal of the extension development component from the budget greatly impaired performance of the 4 acre model farmer and staff at large .Late implementation of activities and late submission of reports to MAAIF affects the District performance			
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				

Vote:600 Bukomansimbi District

Quarter1

N/A				
Non Standard Outputs:	Procurement of Tissue Culture, Laptop with accessories and Slaughter Slab at higher local Government	Awareness about irrigation, farm visits of farmers who expressed interest. Irrigation demonstrations in all sub counties. Monitoring of tractor operations and functionality.	Hay storage facility construction, development of water harvesting infrastructure for 4 acre model farmer. Supply of fish brood stalk for fish fry production and establishment of bee stalks .	Awareness about irrigation, farm visits of farmers who expressed interest. Irrigation demonstrations in all sub counties. Monitoring of tractor operations and functionality.
281503 Engineering and Design Studies & Plans for capital works	31,957	5,199	16 %	5,199
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %	0
312104 Other Structures	5,955	0	0 %	0
312213 ICT Equipment	5,000	0	0 %	0
312301 Cultivated Assets	8,958	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,871	5,199	9 %	5,199
External Financing:	0	0	0 %	0
Total:	54,871	5,199	9 %	5,199
Reasons for over/under performance:				
Due to COVID 19 pandemic, meetings were only limited to not more than 30 participants in each station.				
Transportation costs were high due to not having a motorcycle.				
Total For Production and Marketing : Wage Rect:	551,788	137,947	25 %	137,947
Non-Wage Reccurent:	147,704	36,985	25 %	36,985
GoU Dev:	54,871	5,199	9 %	5,199
Donor Dev:	0	0	0 %	0
Grand Total:	754,363	180,131	23.9 %	180,131

Vote:600 Bukomansimbi District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Support Supervision Conducted at lower health facilities III. Health Education Conducted	One Support Supervision was Conducted at lower health facilities III. Health Education talks were conducted at health facilities. community sanitation was done, CFAR training was done for VHTs, Ambulance referrals were facilitated, transportation of Gen-expert samples was done, HMIS performance review meeting was held			One Support Supervision was Conducted at lower health facilities III. Health Education talks were conducted at health facilities. community sanitation was done, CFAR training was done for VHTs, Ambulance referrals were facilitated, transportation of Gen-expert samples was done, HMIS performance review meeting was held
221002 Workshops and Seminars	80,000	31,554	39 %		31,554
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,200	1,000	16 %		1,000
227001 Travel inland	113,880	43,439	38 %		43,439
227004 Fuel, Lubricants and Oils	20,000	1,000	5 %		1,000
228002 Maintenance - Vehicles	12,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	62,162	2,100	3 %		2,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	304,242	79,093	26 %		79,093
Total:	304,242	79,093	26 %		79,093
Reasons for over/under performance:	NA				
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	N/A			N/A	N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:600 Bukomansimbi District

Quarter1

Non Standard Outputs:	4 TB quarterly meetings held 5 refresher training held 11 community sensitization held samples transported on job mentorships held 16 community dialogues held	NA			NA
N/A					
Reasons for over/under performance:	NA				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	HIV activities coordinated DREAMS activities coordinated and supervised Lab serviced improved Quality improvement improved Quarterly meetings held Data management improved TB drugs delivered OVC services coordinated Support supervisions held Cold chain activities coordinated Drug management improved	HIV activities were coordinated, DREAMS activities were coordinated and supervised. Lab services were improved. Quality improvement improvement activities were implemented. One Quarterly DHMT meeting was held Data management activities were carried out. TB drugs were delivered to clients. OVC services were coordinated. Support supervision was held at lower HFs. Cold chain activities were coordinated. Medicines management activities were coordinated.			HIV activities were coordinated, DREAMS activities were coordinated and supervised. Lab services were improved. Quality improvement improvement activities were implemented. One Quarterly DHMT meeting was held Data management activities were carried out. TB drugs were delivered to clients. OVC services were coordinated. Support supervision was held at lower HFs. Cold chain activities were coordinated. Medicines management activities were coordinated.
211101 General Staff Salaries	1,515,795	378,949	25 %		378,949
221014 Bank Charges and other Bank related costs	1,500	1,114	74 %		1,114
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	0	0 %		0
227001 Travel inland	293,361	16,658	6 %		16,658
227004 Fuel, Lubricants and Oils	4,063	1,014	25 %		1,014
Wage Rect:	1,515,795	378,949	25 %		378,949
Non Wage Rect:	20,924	4,863	23 %		4,863
Gou Dev:	0	0	0 %		0
External Financing:	280,000	13,923	5 %		13,923
Total:	1,816,719	397,735	22 %		397,735

Vote:600 Bukomansimbi District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		NA			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	3792 immunization outreaches carried out Cold chain maintained Vaccines distributed			159 immunization outreaches were carried-out. All fridges under Cold chain were maintained. Vaccines were distributed to all HF's with EPI fridges	
227001 Travel inland	47,273	1,912	4 %		1,912
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,273	1,912	26 %		1,912
Gou Dev:	0	0	0 %		0
External Financing:	40,000	0	0 %		0
Total:	47,273	1,912	4 %		1,912
Reasons for over/under performance:		NA			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(70000) Out 70000 Out Patients attended to in Buyoga, Kitaasa, Makukkulu, HCIIIlet	(18451) OPD clients seen in private HF's of Kitaasa HC, Buyoga HC, Kabigi HC< Kawoko HC, Makukuulu HC, Busagula HC, Kambi HC, Eva HC, Butenga Prisons HC, Legacy HC, Mwebaza HC, St. Jude HC, others	()		(18451)OPD clients seen in private HF's of Kitaasa HC, Buyoga HC, Kabigi HC< Kawoko HC, Makukuulu HC, Busagula HC, Kambi HC, Eva HC, Butenga Prisons HC, Legacy HC, Mwebaza HC, St. Jude HC, others
Number of inpatients that visited the NGO Basic health facilities	(9500) 9500 Inpatients admitted in NGO facilities.	(1236) IPD clients seen in private HF's of Kitaasa HC, Buyoga HC, Kabigi HC< Kawoko HC, Makukuulu HC, Busagula HC,Luyitayita HC, Butenga MC	()		(1236)IPD clients seen in private HF's of Kitaasa HC, Buyoga HC, Kabigi HC< Kawoko HC, Makukuulu HC, Busagula HC,Luyitayita HC, Butenga MC

Vote:600 Bukomansimbi District

Quarter1

No. and proportion of deliveries conducted in the NGO Basic health facilities	(2470) Deliveries Inpatients admitted in NGO facilities.	(342) Deliveries conducted in private HFs of Kitaasa HC, Buyoga HC, Kabigi HC< Kawoko HC, Makukuulu HC, Busagula HC, Kambi HC, Eva HC, Butenga Prisons HC, Legacy HC, Mwebaza HC, St. Jude HC, others	()	(342) Deliveries conducted in private HFs of Kitaasa HC, Buyoga HC, Kabigi HC< Kawoko HC, Makukuulu HC, Busagula HC, Kambi HC, Eva HC, Butenga Prisons HC, Legacy HC, Mwebaza HC, St. Jude HC, others
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4000) 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	(886) DPT3 doses given in private HFs of Kitaasa HC, Buyoga HC, Kabigi HC< Kawoko HC, Makukuulu HC, Busagula HC, Kambi HC, Eva HC, Butenga Prisons HC, Legacy HC, Mwebaza HC, St. Jude HC, others	()	(886) DPT3 doses given in private HFs of Kitaasa HC, Buyoga HC, Kabigi HC< Kawoko HC, Makukuulu HC, Busagula HC, Kambi HC, Eva HC, Butenga Prisons HC, Legacy HC, Mwebaza HC, St. Jude HC, others
Non Standard Outputs:	30 immunization carried outreaches	Malaria remained the greatest cause of morbidity at 21.4% followed by cough or cold at 20.4%		Malaria remained the greatest cause of morbidity at 21.4% followed by cough or cold at 20.4%
263367 Sector Conditional Grant (Non-Wage)	47,773	11,943	25 %	11,943
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,773	11,943	25 %	11,943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,773	11,943	25 %	11,943

Reasons for over/under performance: NA

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

N/A

Vote:600 Bukomansimbi District**Quarter1**

Non Standard Outputs:		12,395 OPD clients were seen, 469 deliveries were conducted, 655 children under one year were given 3rd dose of DPT3 vaccine and 1,385 clients admitted in GOU HF's of Butenga HC, Bigasa HC, Kisojjo HC, Kagoggo HC, Mirambi HC, Kitanda HC and Kigangazzi HC	N/A	12,395 OPD clients were seen, 469 deliveries were conducted, 655 children under one year were given 3rd dose of DPT3 vaccine and 1,385 clients admitted in GOU HF's of Butenga HC, Bigasa HC, Kisojjo HC, Kagoggo HC, Mirambi HC, Kitanda HC and Kigangazzi HC	
263367	Sector Conditional Grant (Non-Wage)	103,509	25,877	25 %	25,877
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	103,509	25,877	25 %	25,877
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	103,509	25,877	25 %	25,877
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0) Not planned	(0) Not planned		()	(0)Not planned
No of healthcentres rehabilitated	(0) Not planned	(0) Not planned		()	(0)Not planned
Non Standard Outputs:	Not planned	Not planned			Not planned
N/A					
Reasons for over/under performance:		limited funding, otherwise Bukomansimbi town council has no public health unit			
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(1) Kitanda health 111	(0) Not done		()	(0)Not done
No of staff houses rehabilitated	(0) n/a	(0) none		()	(0)none
Non Standard Outputs:		Funds were used to furnish the DHO's office in the newly relocated District headquarters			Funds were used to furnish the DHO's office in the newly relocated District headquarters
312101	Non-Residential Buildings	28,897	6,380	22 %	6,380
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	28,897	6,380	22 %	6,380
	External Financing:	0	0	0 %	0
	Total:	28,897	6,380	22 %	6,380
Reasons for over/under performance:		Limited financing could not let the kickoff of staff house at Kitanda HCIII get started.			
Output : 088183 OPD and other ward Construction and Rehabilitation					

Vote:600 Bukomansimbi District**Quarter1**

No of OPD and other wards constructed	(2) Mirambi Bigasa	(0) constriction of surgical ward at Butenga HCIV was completed	()	(0)constriction of surgical ward at Butenga HCIV was completed
No of OPD and other wards rehabilitated	(2) kitanda mirambi	(0) Not done	()	(0)Not done
Non Standard Outputs:	2 site visits OPD commissioned	Not done		Not done
312101 Non-Residential Buildings	400,000	130,655	33 %	130,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	400,000	130,655	33 %	130,655
Total:	400,000	130,655	33 %	130,655
Reasons for over/under performance:	The construction did not start due lack of funds			
Output : 088184 Theatre Construction and Rehabilitation				
No of theatres constructed	(1) Butenga health centre	(0) Not done	()	(0)Not done
No of theatres rehabilitated	(0) N/A	(0) Not done	()	(0)Not done
Non Standard Outputs:	2 site visits Theatre commissioned	The last installment purchase payment of the Butenga HCIV ambulance was done		The last installment purchase payment of the Butenga HCIV ambulance was done
312101 Non-Residential Buildings	288,558	77,690	27 %	77,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	288,558	77,690	27 %	77,690
Total:	288,558	77,690	27 %	77,690
Reasons for over/under performance:	The construction process has not yet started due to lack of funds			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(12000000) Assorted equipment	(0) Not planned	()	(0)Not planned
Non Standard Outputs:		Not planned		Not planned
N/A				
Reasons for over/under performance:	NA			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

Vote:600 Bukomansimbi District

Quarter1

Non Standard Outputs:	Quarterly Support Supervision of Health Facilities.	One TB quarterly meeting was held, Contact tracing TB patients was done, sputum follow-up of patients was done, support supervision and mentorship in TB and EMS data tools were done, community sensitization was done using radio talk show	One TB quarterly meeting was held, Contact tracing TB patients was done, sputum follow-up of patients was done, support supervision and mentorship in TB and EMS data tools were done, community sensitization was done using radio talk show
N/A			
Reasons for over/under performance:		NA	
Output : 088302 Healthcare Services Monitoring and Inspection			
N/A			
Non Standard Outputs:	Support supervision, Monitoring and Inspection of Health Emergency Systems		
227001 Travel inland	221,166	14,030	6 %14,030
Wage Rect:	0	0	0 %0
Non Wage Rect:	0	0	0 %0
Gou Dev:	0	0	0 %0
External Financing:	221,166	14,030	6 %14,030
Total:	221,166	14,030	6 %14,030
Reasons for over/under performance:			
Capital Purchases			
Output : 088375 Non Standard Service Delivery Capital			
N/A			
N/A			
N/A			
Reasons for over/under performance:			
Total For Health : Wage Rect:	1,515,795	378,949	25 %378,949
Non-Wage Reccurent:	179,479	44,595	25 %44,595
GoU Dev:	28,897	6,380	22 %6,380
Donor Dev:	1,533,966	315,391	21 %315,391
Grand Total:	3,258,137	745,315	22.9 %745,315

Vote:600 Bukomansimbi District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid for 73 Primary Schools, Mocks and UNEB exams conducted.	Paid 856 primary school and 156 secondary school teachers, their salaries for the months of July August and September			Paid 856 primary school and 156 secondary school teachers, their salaries for the months of July August and September
211101 General Staff Salaries	5,214,856	1,300,663	25 %		1,300,663
Wage Rect:	5,214,856	1,300,663	25 %		1,300,663
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,214,856	1,300,663	25 %		1,300,663
Reasons for over/under performance: The schools were closed w.e.f 20/03/2020 due to COVID 19 and teachers were not in their stations of work					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(950) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District	(950) In the 73 Government Aided Primary schools located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa, and Bukomansimbi Town Council with in the District	()		(950) In the 73 Government Aided Primary schools located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa, and Bukomansimbi Town Council with in the District
No. of qualified primary teachers	(950) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District	(950) In the 73 Government Aided Primary schools located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa, and Bukomansimbi Town Council with in the District	()		(950) In the 73 Government Aided Primary schools located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa, and Bukomansimbi Town Council with in the District

Vote:600 Bukomansimbi District**Quarter1**

No. of pupils enrolled in UPE	(43100) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	(43100) In the 73 Government Aided Primary schools located in the sub counties of Butenga, Kitanda,Kibinge, Bigasa, and Bukomansimbi Town Council with in the District	()	(43100)In the 73 Government Aided Primary schools located in the sub counties of Butenga, Kitanda,Kibinge, Bigasa, and Bukomansimbi Town Council with in the District
No. of student drop-outs	(141) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	(112) In the 73 Government Aided Primary schools located in the sub counties of Butenga, Kitanda,Kibinge, Bigasa, and Bukomansimbi Town Council with in the District	()	(112)In the 73 Government Aided Primary schools located in the sub counties of Butenga, Kitanda,Kibinge, Bigasa, and Bukomansimbi Town Council with in the District
No. of Students passing in grade one	(550) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	(0) In the 73 Government Aided Primary schools located in the sub counties of Butenga, Kitanda,Kibinge, Bigasa, and Bukomansimbi Town Council with in the District	()	(0)In the 73 Government Aided Primary schools located in the sub counties of Butenga, Kitanda,Kibinge, Bigasa, and Bukomansimbi Town Council with in the District
No. of pupils sitting PLE	(3750) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	(0) In the 73 Government Aided Primary schools located in the sub counties of Butenga, Kitanda,Kibinge, Bigasa, and Bukomansimbi Town Council with in the District	()	(0)In the 73 Government Aided Primary schools located in the sub counties of Butenga, Kitanda,Kibinge, Bigasa, and Bukomansimbi Town Council with in the District
Non Standard Outputs:	Transfers to 73 Primary Schools	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	891,270	27,392	3 %	27,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	891,270	27,392	3 %	27,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	891,270	27,392	3 %	27,392
Reasons for over/under performance:	The schools were still closed due to COVID 19			

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

Vote:600 Bukomansimbi District

Quarter1

No. of classrooms constructed in UPE	(4) Construction of two classroom blocks @ with two classrooms with 18 desks and a teachers table and a chair in the schools of Mbulire Moslem in Kitanda Sub County and Ntuuma Kigungumika Primary school in Bukomansimbi Town Council	(0) Procurement process still going on	(0)	(0)Procurement process still going on
No. of classrooms rehabilitated in UPE	(4) Rehabilitation of 6 classrooms in the schools of Kisojjo Primary school in Kibinge Sub County and Kawoko COU in Bigasa Sub County	(0) Procurement process still going on	(0)	(0)Procurement process still going on
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	1,011,421	100,486	10 %	100,486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,011,421	100,486	10 %	100,486
External Financing:	0	0	0 %	0
Total:	1,011,421	100,486	10 %	100,486
Reasons for over/under performance:	Procurement process still going on			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(2) Construction of 2 latrine blocks of five stances each in two schools of Ndalagge (Kawoko Moslem earlier planned got funding from Islamic fund) and Miremba Moslem In Kitanda Sub County	(0) procurement process going on	(0)	(0)Procurement process still going on
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 078183 Provision of furniture to primary schools				

Vote:600 Bukomansimbi District**Quarter1**

No. of primary schools receiving furniture	(4) 4 Schools of Kisojjo, Ggingo, St. Martin Mbaale and Mirembe Primary Schools supplied with School desks.	(0) procurement process still going on	()	(0)Procurement process still going on
Non Standard Outputs:	Not Planned for	N/A		N/A
312203 Furniture & Fixtures	36,191	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,191	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,191	0	0 %	0
Reasons for over/under performance: N/A				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salaries and Wages paid..PPP suported up to term III.			
211101 General Staff Salaries	1,697,714	424,429	25 %	424,429
Wage Rect:	1,697,714	424,429	25 %	424,429
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,697,714	424,429	25 %	424,429
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(3550) 3550 students Enrolled in the 7 USE Schools in the District.	(3550) In the 8 government aided Secondary Schools in the sub counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi Town Council within the District	()	(3550)In the 8 government aided Secondary Schools in the sub counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi Town Council within the District
No. of teaching and non teaching staff paid	(128) 128 teaching and Non teaching staff paid	(128) In the 8 government aided Secondary Schools in the sub counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi Town Council within the District	()	(128)In the 8 government aided Secondary Schools in the sub counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi Town Council within the District

Vote:600 Bukomansimbi District**Quarter1**

No. of students passing O level	(555) 555 O Level students passing o level.T	()	()	()	
No. of students sitting O level	(1120) 1120 students sitting O level exams	()	()	()	
Non Standard Outputs:		N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	848,228	26,069	3 %		26,069
Wage Rect:	0	0	0 %		0
Non Wage Rect:	848,228	26,069	3 %		26,069
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	848,228	26,069	3 %		26,069
Reasons for over/under performance:	The schools were still closed due to COVID 19				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	SEED secondary school constructed Not planned				
N/A					
Reasons for over/under performance:					
Output : 078283 Laboratories and Science Room Construction					
No. of ICT laboratories completed	(0) Not Planned	(0) N/A	()		(0)N/A
No. of science laboratories constructed	(0) Not Planned	() N/A	()		()N/A
Non Standard Outputs:	Chemical reagents procured.	N/A			N/A
312214 Laboratory and Research Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	N/A				
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:	73 Primary and sECONDARY Schools maintained.				
228004 Maintenance – Other	31,552	2,343	7 %		2,343

Vote:600 Bukomansimbi District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,552	2,343	7 %	2,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,552	2,343	7 %	2,343

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

N/A

N/A

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports development developed	N/A	N/A
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227001 Travel inland	8,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: The schools were still closed due to COVID - 19

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Capacity building conducted	N/A	N/A
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221002 Workshops and Seminars	15,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
224004 Cleaning and Sanitation	5,031	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,031	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,031	0	0 %	0

Reasons for over/under performance: The schools were still closed due to COVID -19

Output : 078405 Education Management Services

N/A

Vote:600 Bukomansimbi District

Quarter1

Non Standard Outputs:	Salaries Paid. Management of Offices Implemented	N/A		N/A
211101 General Staff Salaries	68,087	17,022	25 %	17,022
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221003 Staff Training	32,500	3,398	10 %	3,398
221008 Computer supplies and Information Technology (IT)	33,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0 %	0
227001 Travel inland	46,016	6,545	14 %	6,545
227004 Fuel, Lubricants and Oils	11,800	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
228004 Maintenance – Other	10,680	0	0 %	0
Wage Rect:	68,087	17,022	25 %	17,022
Non Wage Rect:	158,996	9,943	6 %	9,943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,083	26,964	12 %	26,964
Reasons for over/under performance: The schools were still closed due to COVID 19				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(1) Special Needs Facilities (SNE) operationalised in Misanvu Demonstration School, Kibinge SubCounty	()	()	()
No. of children accessing SNE facilities	(25) Atleast 25 Children assisted in SNE facilities.	()	()	()
Non Standard Outputs:	Not planned			
227001 Travel inland	5,869	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,869	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,869	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	6,980,657	1,742,113	25 %	1,742,113
Non-Wage Reccurent:	1,973,945	65,746	3 %	65,746
GoU Dev:	1,100,612	100,486	9 %	100,486
Donor Dev:	0	0	0 %	0

Vote:600 Bukomansimbi District**Quarter1**

<i>Grand Total:</i>	<i>10,055,214</i>	<i>1,908,346</i>	<i>19.0 %</i>	<i>1,908,346</i>
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Vote:600 Bukomansimbi District

Quarter1

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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Machines and roads equipment procured Graders serviced Roads equipment procured and installed	Serviced and repaired grader Serviced repaired			Serviced and repaired grader Serviced repaired
221011 Printing, Stationery, Photocopying and Binding	0	811	0 %		811
228003 Maintenance – Machinery, Equipment & Furniture	60,566	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,566	811	1 %		811
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,566	811	1 %		811
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Road committee meeting held URF agreement signed Support supervision Meetings held 20 members of staff paid salary	20 members of staff paid salary for three months Quarter 4 report submitted Annual work plan submitted to URF Audit exit meeting attended 1vehicle serviced and repaired			Road committee meeting held URF agreement signed Support supervision Meetings held 20 members of staff paid salary
211101 General Staff Salaries	138,712	34,678	25 %		34,678
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222003 Information and communications technology (ICT)	3,000	0	0 %		0
227001 Travel inland	13,170	2,235	17 %		2,235
Wage Rect:	138,712	34,678	25 %		34,678
Non Wage Rect:	18,170	2,235	12 %		2,235
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,882	36,913	24 %		36,913

Vote:600 Bukomansimbi District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Reasaon for under performance is due to some activities like road committe meeting which were referred to second quarter				
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	Mantainance and rehabilitation of Kataaba-Meru-Butalaga rd 11.4 km Butenga-Kyakamunya rd 9.8km Bigasa-Butalaga-Kayunga rd 8.5km Kikodere-Katoma-Kamanda rd 12km Buyoga-Kisabwa-Namajjuzi rd 11km Bulenge-Buwembo-Lukawa-Mbulire rd 8km Bulenge-Kitemi-Kikuuta rd 12km				
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(40) Kisaala Gamuwaala Nabigobe kyambongo ssernya kyabagoma road Muwuluzi kiteredde Gongwe Kagando Katoma kamanda kikondere Ntuuma - Kategeto Mbale Ntuuma luwooko Bulenge buwembo-lukawa-mbulile Kikuta-kyakajwiga rd Kitemi-lusaka-kyaziza	(13.3) Bulenge-buwembo-6.8kmslukawa,kikut a kyakajwiga 6.5 kms		(16.8)kikuta - kyakajwiga,Bulenge buwembo,Kisala-gamuwala	(13.3)Bulenge-buwembo-6.8kmslukawa,kikut a kyakajwiga 6.5 kms
Length in Km of District roads periodically maintained	(0) Not planned	(0) Not planned		()	(0)Not plaanned
No. of bridges maintained	(0) Not planned	(0) Not planned		()	(0)Not planned
Non Standard Outputs:		Culverts installed Bill board installed bulenge and kyakajwiga roads			Culverts installed Bill board installed bulenge and kyakajwiga roads
263367 Sector Conditional Grant (Non-Wage)	371,791	95,008	26 %		95,008

Vote:600 Bukomansimbi District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	371,791	95,008	26 %	95,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	371,791	95,008	26 %	95,008
Reasons for over/under performance:	Reason for over performance was because of clearing the outstanding debts for road works that where rolled over from 2019/2020 due to non remittance of funds for fourth quarter by Uganda road fund			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	138,712	34,678	25 %	34,678
Non-Wage Reccurent:	450,527	98,054	22 %	98,054
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	589,239	132,732	22.5 %	132,732

Vote:600 Bukomansimbi District

Quarter1

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:	Fuel procured. Motorcycle and vehicle repaired and maintained. Bank charges paid 4 quarterly and 1 annual report prepared and submitted to relevant agencies 4 workshops and or meetings attended to.				
Non Standard Outputs:	Two motor cycles repaired and maintained. Fuel and lubricants procured. Bank charges paid. One quarterly workplan and report prepared and submitted to line Ministries, Kampala. Salaries paid for three staff members i.e DWO , AEO and BMT One Annual and 4 quarterly workplan and reports respectively prepared and submitted to line Ministries, Kampala. 2 National workshops attended to. Salaries paid for three staff members i.e DWO , AEO and BMT				
211101 General Staff Salaries	44,597	11,149	25 %		11,149
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %		0
221014 Bank Charges and other Bank related costs	1,500	165	11 %		165
222003 Information and communications technology (ICT)	536	0	0 %		0
227001 Travel inland	9,520	623	7 %		623

Vote:600 Bukomansimbi District

Quarter1

228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	44,597	11,149	25 %	11,149
Non Wage Rect:	17,056	788	5 %	788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,653	11,937	19 %	11,937
Reasons for over/under performance:	Not available			
Output : 098102 Supervision, monitoring and coordination				
No. of supervision visits during and after construction	(34) Construction supervision visits for:- 4 protected springs One piped water supply system 3 valley tanks, 2 deep boreholes , 4 (four) 25,000 Ltrs rainwater harvesting tanks at kitanda and Bigasa Subcounties. 1 (one) Public toilet at Kibinge Subcounty	(0) To commence in quarter 2	(10)Construction supervision visits for:- 4(four) 25,000 Ltrs rainwater harvesting tanks at kitanda,Kibinge and Bigasa Subcounties. 3 valley tanks at Kitanda and bigasa S/C	(0)To commence in quarter 2
No. of water points tested for quality	(32) - 25 old and 7 new point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.	(0) None	(0)None	(0)None
No. of District Water Supply and Sanitation Coordination Meetings	(3) 3 meeting conducted at Bukomansimbi District headquarter	(1) 1 meeting conducted at Bukomansimbi District headquarter	(0)None	(1)1 meeting conducted at Bukomansimbi District headquarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At all sub county and district notice boards	(1) 1(one) public notice displayed at all sub county and district notice boards	(1)1(one) public notice displayed at all sub county and district notice boards	(1)1(one) public notice displayed at all sub county and district notice boards
No. of sources tested for water quality	(32) - 25 old and 7 new point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.	(0) None	(0)None	(0)None

Vote:600 Bukomansimbi District

Quarter1

Non Standard Outputs:	Four subcounty Advocacy meetings held. at kitanda , Bigasa , Kibinge & Butenga subcounties Two extension staff meeting held 4 quarterly data collection exercises conducted and data analysed. 15 WATSAN facilities launched and commissioned. Feasibility studies for 15 WATSAN facilities conducted. Bills of quantities & statement of requirements done. Procurement Adverts ran in national media	Feasibility studies for 15 WATSAN facilities conducted. Bills of quantities & statement of requirements done. One quarterly data collection exercises conducted and data analysed.	Four subcounty Advocacy meetings held. at kitanda , Bigasa , Kibinge & Butenga subcounties One quarterly data collection exercises conducted and data analysed. 7 WATSAN facilities launched and commissioned. Feasibility studies for 15 WATSAN facilities conducted. Bills of quantities & statement of requirements done.	Feasibility studies for 15 WATSAN facilities conducted. Bills of quantities & statement of requirements done. One quarterly data collection exercises conducted and data analysed.
221002 Workshops and Seminars	8,060	1,100	14 %	1,100
227001 Travel inland	21,073	5,929	28 %	5,929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,133	7,029	24 %	7,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,133	7,029	24 %	7,029
Reasons for over/under performance:	- delays in procurement procedures for capital projects			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(20) -20 deep boreholes rehabilitated at Butenga, kibinge,bigasa,kitanda S/C,s and bukomansimbi T/C	(0) None	(0)None	(0)None
% of rural water point sources functional (Gravity Flow Scheme)	(0%) Not applicable	(0%) Not applicable	(0%)Not applicable	(0%)Not applicable
% of rural water point sources functional (Shallow Wells)	(70%) -70% of shallow wells at Butenga, kibinge ,bigasa ,kitanda S/C,s and bukomansimbi T/C functional	(63%) 63% of shallow wells at Butenga, kibinge ,bigasa ,kitanda S/C,s and bukomansimbi T/C functional	(60%)-60% of shallow wells at Butenga, kibinge ,bigasa ,kitanda S/C,s and bukomansimbi T/C functional	(63%)63% of shallow wells at Butenga, kibinge ,bigasa ,kitanda S/C,s and bukomansimbi T/C functional
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
No. of public sanitation sites rehabilitated	(0) Not planned	(0) Not planned	()	(0)Not planned
Non Standard Outputs:	Community Capital Cash Contributions (CCCC) collected for 35 water user communities	Community Capital Cash Contributions (CCCC) collected for 4 WATSAN facilities done	Community Capital Cash Contributions (CCCC) collected for 17 WATSAN facilities	Community Capital Cash Contributions (CCCC) collected for 4 WATSAN facilities done
228004 Maintenance – Other	5,000	240	5 %	240

Vote:600 Bukomansimbi District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	240	5 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	240	5 %	240
Reasons for over/under performance:	Not available			
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
No. of water user committees formed.	(35) -36 Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	(9) 9 Water user committees formed at new water sources at Kibinge ,Bigasa, Kitanda and butenga s/c,s	(35)-35 Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	(9)9 Water user committees formed at new water sources at Kibinge ,Bigasa, Kitanda and butenga s/c,s
No. of Water User Committee members trained	(252) -252 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	(245)-245 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	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
Non Standard Outputs:	Not Available	Not Available	Not Available	Not Available
227001 Travel inland	3,903	822	21 %	822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,903	822	21 %	822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,903	822	21 %	822
Reasons for over/under performance:	Not Available			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Sanitation week promotion activities conducted. World water day celebrations held. Baseline survey for sanitation done	Baseline survey for sanitation done in 16 villages done.	Baseline survey for sanitation done in 16 villages	Baseline survey for sanitation done in 16 villages done.
227001 Travel inland	5,023	2,272	45 %	2,272

Vote:600 Bukomansimbi District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,023	2,272	45 %	2,272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,023	2,272	45 %	2,272

Reasons for over/under performance: Not available

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:

15 capital projects launched & commissioned. 7 new and 25 old water sources tested for water quality One office table and chair procured One motor cycle Procured 10 villages triggered and followed up for sanitation improvement One valley tank at makukuulu fenced	10 villages triggered for sanitation improvement	One motor cycle Procured 10 villages triggered for sanitation improvement	10 villages triggered for sanitation improvement
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281504 Monitoring, Supervision & Appraisal of capital works	25,255	3,806	15 %	3,806
312104 Other Structures	5,603	0	0 %	0
312201 Transport Equipment	19,000	0	0 %	0
312203 Furniture & Fixtures	2,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,858	3,806	7 %	3,806
External Financing:	0	0	0 %	0
Total:	51,858	3,806	7 %	3,806

Reasons for over/under performance: procurement of motorcycle delayed , momentarily out of stock at suppliers' stores.

Output : 098175 Non Standard Service Delivery Capital

N/A

Vote:600 Bukomansimbi District

Quarter1

Non Standard Outputs:		Environment screening for 15 capital projects done. 3(three) 3,000 cum valley tanks constructed. 4(four) 25,000 Litres rainwater harvesting tanks constructed. Retained funds for 2(two) rainwater harvesting tanks and 2 valley tanks paid.	Environment screening for 15 capital projects done.	Environment screening for 15 capital projects done. 3(three) 3,000 cum valley tanks constructed. 4(four) 25,000 Litres rainwater harvesting tanks constructed. Retained funds for 2(two) rainwater harvesting tanks paid.	Environment screening for 15 capital projects done.
281501	Environment Impact Assessment for Capital Works	3,152	3,152	100 %	3,152
312104	Other Structures	210,848	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	214,000	3,152	1 %	3,152
	External Financing:	0	0	0 %	0
	Total:	214,000	3,152	1 %	3,152
Reasons for over/under performance:		Procurement procedures for construction of 3(three) 3,000 cum valley tanks & 4(four) 25,000 Litres rainwater harvesting tanks still underway			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(1) 1(One) four stance public lined pit latrine constructed at Kibinge S/C.	(0) None	(0)None	(0)None
Non Standard Outputs:		Retained funds paid . None		None	None
	Communities sensitized and trained on usage and operation of public latrine				
281504	Monitoring, Supervision & Appraisal of capital works	500	0	0 %	0
312104	Other Structures	23,675	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	24,175	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,175	0	0 %	0
Reasons for over/under performance:		Procurement procedure for construction of 1(One) four stance public lined pit latrine at Kibinge S/C still underway.			
Output : 098181 Spring protection					
No. of springs protected		(4) 4 protected springs constructed at Kibinge, Kitanda and Butenga subcounties	(0) None	()	(0)None

Vote:600 Bukomansimbi District

Quarter1

Non Standard Outputs:	N/A	N/A			N/A
312104 Other Structures	28,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,000	0	0 %		0
Reasons for over/under performance:	Procurement procedure for construction of 4 protected springs at Kibinge, Kitanda , Bigasa and Butenga subcounties still underway.				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(2) 2 (two) deep hand pumped boreholes drilled and constructed at kitanda and Bigasa subcounties	(0) None		(0)None	(0)None
No. of deep boreholes rehabilitated	(21) 21 deep boreholes rehabilitated at Butenga, Bigasa, Kitanda and Kibinge subcounties.	(0) None		(0)None	(0)None
Non Standard Outputs:	Not available	Not available		Not available	Not available
312104 Other Structures	87,785	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	87,785	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,785	0	0 %		0
Reasons for over/under performance:	Procurement procedure for construction of 2 (two) deep hand pumped boreholes at kitanda and Bigasa subcounties and procurement of spare parts for boreholes rehabilitation still underway.				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) One piped water supply system designed at Kagologolo town council Kitanda S/C	(0) None		(1)One piped water supply system designed for Kagologolo town council Kitanda S/C	(0)None
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:	Retained Funds paid for 2 Production wells	None		None	None
281503 Engineering and Design Studies & Plans for capital works	45,000	0	0 %		0
312104 Other Structures	3,532	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	48,532	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,532	0	0 %		0

Vote:600 Bukomansimbi District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Procurement procedure for design of One mini piped water supply system for Kagologolo town council Kitanda S/C still underway.				
<i>Total For Water : Wage Rect:</i>	<i>44,597</i>	<i>11,149</i>	<i>25 %</i>		<i>11,149</i>
<i>Non-Wage Reccurent:</i>	<i>60,114</i>	<i>11,150</i>	<i>19 %</i>		<i>11,150</i>
<i>GoU Dev:</i>	<i>454,350</i>	<i>6,958</i>	<i>2 %</i>		<i>6,958</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>559,061</i>	<i>29,257</i>	<i>5.2 %</i>		<i>29,257</i>

Vote:600 Bukomansimbi District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Paid Staff Salaries.Technical Backstopping and Review at Higher Local Government, Bukomansimbi	Paid 4 Natural Resources staff salaries for the months July to September 2020 including DNRO, SLMO, DFO, & District Physical Planner. Coordinated, monitored, Supervised and technically backstopped Sectors in the Natural Resources Department at the district headquarters and all Lower Local Governments in the district.		Paid Staff Salaries.Technical Backstopping and Review at Higher Local Government, Bukomansimbi	Paid 4 Natural Resources staff salaries for the months July to September 2020 including DNRO, SLMO, DFO, & District Physical Planner. Coordinated, monitored, Supervised and technically backstopped Sectors in the Natural Resources Department at the district headquarters and all Lower Local Governments in the district.
211101 General Staff Salaries	140,400	35,100	25 %		35,100
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
227001 Travel inland	3,702	847	23 %		847
Wage Rect:	140,400	35,100	25 %		35,100
Non Wage Rect:	6,702	847	13 %		847
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	147,102	35,947	24 %		35,947
Reasons for over/under performance:	Forestry, Environment and Land management issues in the district were reviewed for purposes of mainstreaming in sectors at the district and sub county levels as a way of attaining sustainable development goals.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Tree harvesting regulated in 4 sub-counties	() Carried out inspections and monitoring visits to regulate all forestry related activities in the district through forest revenue collection.		(1)Tree harvesting regulated in Bigasa sub-county	()Carried out inspections and monitoring visits to regulate all forestry related activities in the district through forest revenue collection.
Non Standard Outputs:	N/A	Not planned		Not planned	Not planned
227001 Travel inland	574	28	5 %		28

Vote:600 Bukomansimbi District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	574	28	5 %	28
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	574	28	5 %	28
Reasons for over/under performance:	Despite the planned expenditure of 143.600, the sector only received 28.000 its against this background that the forestry officer could not meet his routine inspections and monitoring activities to regulate forestry activities. None the less, deforestation rate should be addressed by conservation initiatives which are not funded.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Environment and Natural Resources management institutions established in Bigasa and Kitanda sub-counties	() Staff of the Natural Resources department Supported community initiatives to conserve Watersheds through participatory monitoring and supervision with Local Environment Committees in the 4 sub-counties of Bigasa, Kitanda, Butenga & Kibinge S/c..	(4)Environment and Natural Resources management Committees instituted at all LLGs	()Staff of the Natural Resources department Supported community initiatives to conserve Watersheds through participatory monitoring and supervision with Local Environment Committees in the 4 sub-counties of Bigasa, Kitanda, Butenga & Kibinge S/c..
Non Standard Outputs:	Not planned	Not planned	Not planned	Not planned
227001 Travel inland	942	235	25 %	235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	942	235	25 %	235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	942	235	25 %	235
Reasons for over/under performance:	Consolidation is still needed in most of the Lower Local Governments and the District where the participation and constitution of the local Environment and Natural Resources Management Institutions is largely still wanting.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) Degraded areas Restored to recover ecological function in Kibinge Butenga nd Kitanda Sub-counties.	() Reconnaissance surveys and inspections were carried out in all Vital wetlands in the district (including permanent and seasonal wetlands) in the 4 Sub-counties of Bigasa, Kibinge, Kitanda and Butenga to establish their degradation status and level of encroachment and advice given to members of Wetland User communities.	(1)Degraded areas Restored to recover ecological function in Kitanda Sub-county.	()Reconnaissance surveys and inspections were carried out in all Vital wetlands in the district (including permanent and seasonal wetlands) in the 4 Sub-counties of Bigasa, Kibinge, Kitanda and Butenga to establish their degradation status and level of encroachment and advice given to members of Wetland User communities.

Vote:600 Bukomansimbi District

Quarter1

Non Standard Outputs:		Stakeholders sensitized and wetland boundaries demarcated using locally available materials like figs, sisal and bamboo.	Not planned		Not planned
227001	Travel inland	2,205	951	43 %	951
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,205	951	43 %	951
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,205	951	43 %	951
Reasons for over/under performance:		The level wetland degradation being high and broadly spread out in the district, wetland mapping covering the extent of degradation in the district was carried out.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring		(100) To train 25 men and women in the 4 Sub counties of Butenga,Kibinge, Kitanda and Bigasa	() Not planned	(25)train 25 men and women in the Sub county of Bigasa	()Not planned
Non Standard Outputs:		2 Radio talk shows held to sensitise communities on Environmental protection	Not planned		Not planned
N/A					
Reasons for over/under performance:		Not planned			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(4) Monitoring and compliance reports produced	() Most of the inspected projects in Kitanda, Kibinge, Butenga and Bigasa Sub-countie are not compliant to environmental standards and the law. 17 wetland degraders served with improvement notices.	(4)Monitoring and compliance reports produced from Bigasa, Butenga, Kitanda and Kibinge	()Most of the inspected projects in Kitanda, Kibinge, Butenga and Bigasa Sub-countie are not compliant to environmental standards and the law. 17 wetland degraders served with improvement notices.
Non Standard Outputs:		N/A	Not planned		Not planned
227001	Travel inland	910	227	25 %	227
Wage Rect:		0	0	0 %	0
Non Wage Rect:		910	227	25 %	227
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		910	227	25 %	227
Reasons for over/under performance:		The budgetary resources planned and availed are comparatively low to allow for routine monitoring to ensure sustainable level of developers' compliance to environmental law and standards across the district.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

Vote:600 Bukomansimbi District

Quarter1

No. of new land disputes settled within FY	(4) To settle at least 4 land disputes in the sub counties of Kitanda, Bigasa, Butenga and Kibinge.	() 6 Complaints relating to land family properties were settled in mediation meetings, and 4 Locus visits were conducted in Butenga, kibinge and Kitanda S/C.	(1)One Sensitisation meeting to settle at least 4 land disputes in the sub counties of Kitanda, Bigasa, Butenga and Kibinge.	()6 Complaints relating to land family properties were settled in mediation meetings, and 4 Locus visits were conducted in Butenga, kibinge and Kitanda S/C.
Non Standard Outputs:		Not planned		Not planned
227001 Travel inland	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	300
Reasons for over/under performance:	SOP's and the requested funds could not enable the land officer to address the increasing number of case.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>140,400</i>	<i>35,100</i>	<i>25 %</i>	<i>35,100</i>
<i>Non-Wage Reccurent:</i>	<i>12,533</i>	<i>2,588</i>	<i>21 %</i>	<i>2,588</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>152,933</i>	<i>37,688</i>	<i>24.6 %</i>	<i>37,688</i>

Vote:600 Bukomansimbi District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1 PWD Association supported.			PWDs supported for Q1	
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(120) 120 ICOLEW Adult Learners Trained	(120) Facilitated 5 Sub County CDOs and 2 District Officers to identify 120 Adult Learners in the Sub Counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomanaimbi Town Council		(120)120 ICOLEW Adult Learners Identified for Training	(120)Facilitated 5 Sub County CDOs and 2 District Officers to identify 120 Adult Learners in the Sub Counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomanaimbi Town Council
Non Standard Outputs:	4 ICOLEW Classes supported with SEED Capital Annual Work Plan and Quarterly Reports Prepared and submitted to MoGLSD. 2 District Staff and 5 Sub County CDOs facilitated to follow up ICOLEW Activities 5 DEC Members facilitated to Monitor ICOLEW Activities	Oriented 5 District Political leaders on ICOLEW			Oriented 5 District Political leaders on ICOLEW
227001 Travel inland	4,155	1,037	25 %		1,037

Vote:600 Bukomansimbi District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,155	1,037	25 %	1,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,155	1,037	25 %	1,037
Reasons for over/under performance: Lack of transport means for the District and Sub County officers.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(20) 20 Juvenile cases handled offenders taken to court and placed at Naguru Remand home and Kampiringisa National Rehabilitation centre	() 8 Juvenile offenders taken to court and placed at Naguru remand home and Kampiringisa National rehabilitation centre	(20)20 Juvenile cases handled offenders taken to court and placed at Naguru Remand home and Kampiringisa National Rehabilitation centre	()8 Juvenile offenders taken to court and placed at Naguru remand home and Kampiringisa National rehabilitation centre
Non Standard Outputs:	25 Community sensitization meetings on children rights, Nutrition and early childhood carried out in the Sub Counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C. 100 Social welfare cases handled at the District HQRs. Social inquiry reports carried out. 8 Missing and abandoned Children resettled 4 Community service cases supervised 10 YLP groups generated and supported with YLP Funds 20 YLP Groups monitored. 30m recovered from YLP Groups 4 Quarterly reports prepared and submitted to MoGLSD	3 Sensitization meetings on Child protection held at Bulenge, Butayunja and Bugasa. 13 Social inquiries carried out and reports made. 22 Court sessions attended at Masaka and Butenga Courts	5 Community sensitization meetings on children rights, Nutrition and early childhood carried out in Bigasa	3 Sensitization meetings on Child protection held at Bulenge, Butayunja and Bugasa. 13 Social inquiries carried out and reports made. 22 Court sessions attended at Masaka and Butenga Courts
227001 Travel inland	3,431	733	21 %	733

Vote:600 Bukomansimbi District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,431	733	21 %	733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,431	733	21 %	733
Reasons for over/under performance:	Lack of a Juvenile Cell at Police. Lack of a reception center for abandon, missing and Child offenders Lack of transport means to transport Juvenile offenders to Naguru and Kampiringisa In adequate funds to carryout Parenting training sessions Police post do not serve food to Juveniles when in cells. In adequate funds to carryout social inquiry reports and follow up on Juvenile Justice. Lack of committed foster families in the District			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) DYC Supported to hold quarterly meetings at DHRs	(1) Supported DYC to hold quarterly meeting at the District Headquarters.	(1)DYC Supported to hold quarterly meetings at Butenga	(0)Supported DYC to hold quarterly meeting at the District Headquarters.
Non Standard Outputs:	20 YLP groups monitored 3 DYC Representatives facilitated to attend National Youth day Celebrations DYC Motorcycle maintained	Facilitated 5 Sub County CDOs to follow up on YLP recovery. Served YLP demand notes to 109 youth groups to make due payments.	5YLP groups monitored 3 DYC Representatives facilitated to attend National Youth day Celebrations	Facilitated 5 Sub County CDOs to follow up on YLP recovery. Served YLP demand notes to 109 youth groups to make due payments.
227001 Travel inland	3,517	800	23 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,517	800	23 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,517	800	23 %	800
Reasons for over/under performance:	COVID-19 Affected repayment of YLP Revolving loans Lack of operation funds to follow up on recovery Lack of Transport means to the Sub County CDOs			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 1 PWD Councilor provided with a guide	(1) 1 PWD Councilor provided with a guide	()	(0)1 PWD Councilor provided with a guide

Vote:600 Bukomansimbi District

Quarter1

Non Standard Outputs:		2 Quarterly Disability Council Meetings held at the HQRs 4 PWD Groups supported with special grant. 2 Disability council representatives facilitated to attend International white cane day. 5 Disability Council representatives facilitated to attend international disability day. 4 PWD special grant beneficiary groups monitored 3 Older persons council meetings held at the District HQRs Chairperson older persons council facilitated to attend National older persons celebrations Older persons mobilized and sensitized about SAGE Program SAGE activities coordinated in the District	Facilitated 5 Sub County CDOs to validate 18 PWD groups which had been deferred by MoGLSD	1 Quarterly Disability Council Meetings held at the HQRs 1 PWD Groups supported with special grant. 1 Disability council	Facilitated 5 Sub County CDOs to validate 18 PWD groups which had been deferred by MoGLSD
221002	Workshops and Seminars	500	100	20 %	100
224006	Agricultural Supplies	5,275	0	0 %	0
227001	Travel inland	3,517	800	23 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,292	900	10 %	900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,292	900	10 %	900
Reasons for over/under performance:		In adequate funding to the PWD			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		() District women council facilitated to hold quarterly meetings	()	()	()

Vote:600 Bukomansimbi District

Quarter1

Non Standard Outputs:		Submitted UWEP annual work plan and budget to MoGLSD Monitored 12 women groups in the Sub Counties of Bigasa,Butenga,Kibinge,Kitanda and Bukomasnimbi Town Council.		N/A	Submitted UWEP annual work plan and budget to MoGLSD Monitored 12 women groups in the Sub Counties of Bigasa,Butenga,Kibinge,Kitanda and Bukomasnimbi Town Council.
227001	Travel inland	2,696	788	29 %	788
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,696	788	29 %	788
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,696	788	29 %	788
Reasons for over/under performance:		In adequate funding for the program			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		3 District CD Staff (DCDO,SCDO &SPWO) Paid monthly salaries 3 Sector accounts maintained Books of accounts and stationery procured Airtime bandwidth procured 8CDO supported to carryout sector activities Political leaders sensitized on Gender and equity responsive monitoring 5 Community Dialogue on mindset change held. 24 PDCs revitalized Sector workplans and Reports prepared and submitted to MoGLSD	Paid monthly salaries to DCDO,SCDO,&SP WO at the District Headquarters. Procured Sectors books of accounts. Maintained CBS, UWEP and YLP Accounts. Facilitated 8 CDOs to carry out Community Development activities at the DHQ and in the Sub Counties of Bigasa, Butenga, Kibinge, Kitanda nad Bukomansimbi T/C	District CD Staff (DCDO,SCDO &SPWO) Paid monthly salaries 3 Sector accounts maintained Books of accounts and stationery procured Airtime bandwidth procured 8CDO supported to carryout sector activities Political leaders sensitized on Gender and equity responsive monitoring 5 Community Dialogue on mindset change held. 24 PDCs revitalized Sector workplans and Reports prepared and submitted to MoGLSD	Paid monthly salaries to DCDO,SCDO,&SP WO at the District Headquarters. Procured Sectors books of accounts. Maintained CBS, UWEP and YLP Accounts. Facilitated 8 CDOs to carry out Community Development activities at the DHQ and in the Sub Counties of Bigasa, Butenga, Kibinge, Kitanda nad Bukomansimbi T/C
211101	General Staff Salaries	50,047	12,512	25 %	12,512
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %	600
221014	Bank Charges and other Bank related costs	1,000	116	12 %	116
222001	Telecommunications	360	90	25 %	90

Vote:600 Bukomansimbi District

Quarter1

227001 Travel inland	4,986	1,200	24 %	1,200
Wage Rect:	50,047	12,512	25 %	12,512
Non Wage Rect:	6,946	2,006	29 %	2,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,993	14,517	25 %	14,517
Reasons for over/under performance:		In adequate facilitation to carryout community mobilization activities		
<i>Total For Community Based Services : Wage Rect:</i>	<i>50,047</i>	<i>12,512</i>	<i>25 %</i>	<i>12,512</i>
<i>Non-Wage Reccurent:</i>	<i>31,037</i>	<i>6,513</i>	<i>21 %</i>	<i>6,513</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>81,084</i>	<i>19,025</i>	<i>23.5 %</i>	<i>19,025</i>

Vote:600 Bukomansimbi District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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:	Planning Function coordinated, Small office equipment stationary and data purchased, Planning Unit office maintained and the Planning function coordinated	Planning functionality both at the district and LLGs coordinated. Small office equipments and other inputs which are used to run the office for example stationary, data and books of accounts procured. Books of accounts and filing of revenue receipts for 1st quarter maintained.		Planning Function coordinated, Small office equipment stationary purchased, books of accounts maintained and Internet data purchased.	Coordinating the Planning functionality both at the district and LLGs. Procurement of small office equipments and other inputs which are used to run the office for example stationary, data and books of accounts. Maintenance of books of accounts and filing of revenue receipts for 1st quarter.
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:		All the planned activities were executed as planned.			
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 Payment of salaries to the District Planner and the Statistician	(2) Payment of salaries for 2 staff in Planning Unit (District Planner and the Statistician) for the month of July, August & September		(2)salaries for 12 months paid to the District Planner and the Statistician at the District headquarters. Payment of salaries to the District Planner and the Statistician	(2)Payment of salaries for 2 staff in Planning Unit (District Planner and the Statistician) for the month of July, August & September
No of Minutes of TPC meetings	(12) 12 DTPC Meetings conducted at the District headquarters and minutes produced.	(3) DTPC Meetings for the months of Jul, Aug and September paid		(3)DTPC Meetings conducted at the District heaquarters and minutes produced.	(3)DTPC Meetings for the months of Jul, Aug and September paid

Vote:600 Bukomansimbi District

Quarter1

Non Standard Outputs:	Coordination of the budget conference activities. Preparation and submissions of the BFP, performance contract and Quarterly PBS reports. Coordination of the budget desk activities.	Data collected in preparation of budget conference and BFP	Preparation and submissions of the BFP, performance contract and Quarterly PBS reports. Coordination of the budget desk activities. Performance improvement activities carried out	Data collected in preparation of budget conference and BFP
	PERFORMANCE IMPROVEMENT ACTIVITIES Certificate in Urban governance and management for senior Assistant town clerk Induction of new staff into public service Experience sharing for stakeholders in other districts. Purchase of a laptop for Human resource Officer. Performance improvement programme coordinated			
211101 General Staff Salaries	46,805	11,701	25 %	11,701
221002 Workshops and Seminars	3,200	250	8 %	250
221003 Staff Training	4,397	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	25,000	6,132	25 %	6,132
Wage Rect:	46,805	11,701	25 %	11,701
Non Wage Rect:	26,000	6,382	25 %	6,382
Gou Dev:	8,597	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,401	18,083	22 %	18,083
Reasons for over/under performance:	The unspent balance under unconditional grant was meant for preparation and submission of Q1 PBS report. The unspent balance under Gov of Ug was meant for performance improvement activities because the funds hadn't accumulated to the required budget and it will be spent in 2nd quarter.			
Output : 138303 Statistical data collection				
N/A				

Vote:600 Bukomansimbi District

Quarter1

Non Standard Outputs:	Statistical Abstract and Strategic plan for statistics updated and prepared. Transport, Stationery and photocopying, Internet services, meals and drinks to enable data collection and compilation.	Data Collection from 5 LLGs to support the development of M&E tools	Statistical Data collected and analysed for District Planning & budgeting. Transport, Stationery and photocopying, Internet services, meals and drinks to enable data collection and Analysis	Collecting data from 5 LLGs to support the development of M&E tools
227001 Travel inland	1,200	286	24 %	286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	286	24 %	286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	286	24 %	286

Reasons for over/under performance: Activity implemented as implemented and funds spent

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Data collected, analyzed and stored on key population parameters, Communities mobilized, situation analysis and reports made from the 5 LLGs. District Demography data kept up to date.	Data Collection from LLGs to support the development of M&E tools to support population dividends.	Data collected, analyzed and stored on key population parameters, Communities mobilized, situation analysis and reports made from the 5 LLGs. District Demography data kept up to date.	Collecting data from LLGs to support the development of M&E tools to support population dividends.
227001 Travel inland	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	400	25 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	400	25 %	400

Reasons for over/under performance: All activities implemented as planned and funds spent as expended.

Output : 138306 Development Planning

N/A

Vote:600 Bukomansimbi District

Quarter1

Non Standard Outputs:	District Internal and External assessment coordinated and facilitated, Departmental workplans in 5 LLGs integrated in DDP. 5 LLGs given technical guidance and supervision in participatory planning. Projects identified and appraised, Environmental screening of the projects done and social impact assessments done. Bills of quantities and bid documents for projects to be implemented. Books of accounts managed and QRA findings	Departmental workplans integrated to 5 Year DDP Screening of DDEG projects to be implemented in F/Y 2020/21 done; these include Phased construction of the District Administration block and construction of Rainwater harvesting tank at Kyakajwiga P/S.	Departmental workplans in 5 LLGs integrated in DDP. 5 LLGs given technical guidance and supervision in participatory planning. Projects identified and appraised, Environmental screening of the projects done and social impact assessments done	Departmental workplans integrated to 5 Year DDP Screening of DDEG projects to be implemented in F/Y 2020/21 done; these include Phased construction of the District Administration block and construction of Rainwater harvesting tank at Kyakajwiga P/S.
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	7,000	1,580	23 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,580	21 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,580	21 %	1,580
Reasons for over/under performance:	Balance under unconditional grant to be accumulated to next quarter to be used in monitoring of implementation of mitigation measures.			
Output : 138307 Management Information Systems				
N/A				

Vote:600 Bukomansimbi District

Quarter1

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 word press - Updating links that are not functional. Website subscription and updates. Servicing and Maintaining Planning department IT machines plus data analysis software installation and upgrades	Data collected from the field concerning the implemented projects in the district for F/Y 2019/20.	Information on the website was updated and it's routinely maintained. This included;	Updating content of the current website.	Information on the website updated and website routinely maintained. This include; Updating content of the current website. - Uploading new images – updating pug-ins and word press - Updating links that are not functional. Data analysis software installation and upgrades	Collecting data from the field concerning the implemented projects in the district for F/Y 2019/20 to be posted on website.	Updating of Information on the website and it's routinely maintained. This included;	Updating content of the current website.
227001	Travel inland	2,000	500	25 %					500
	Wage Rect:	0	0	0 %					0
	Non Wage Rect:	2,000	0	0 %					0
	Gou Dev:	0	500	0 %					500
	External Financing:	0	0	0 %					0
	Total:	2,000	500	25 %					500
Reasons for over/under performance:		All activities were implemented as planned							

Output : 138308 Operational Planning

N/A

Vote:600 Bukomansimbi District

Quarter1

Non Standard Outputs:		Internal and external Performance assessment exercises conducted. Operation and maintenance/of office equipment in Planning department done. Information about Government programmes and Progress on implementation (Through relevant documents like workplans/budgets, implementation reports, PBS reports etc) disseminated. BOQs prepared. Donor support Projects coordinated. Finance/Audit and Procurement Units supported. Planning department bank Accounts maintained. DDEG/PAF work plans and quarterly reports prepared and submitted to Kampala.	Conducting of the internal assessment exercise	Operation and maintenance of office equipment in Planning department done. Internal and external Performance assessment exercises conducted.	Conducting of the internal assessment exercise
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221012	Small Office Equipment	300	75	25 %	75
227001	Travel inland	2,000	433	22 %	433
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	200	7 %	200
	Gou Dev:	0	433	0 %	433
	External Financing:	0	0	0 %	0
	Total:	2,800	633	23 %	633
Reasons for over/under performance:		Activities implemented as planned			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Support supervision to LLGs in performance areas/internal assessment. Routine visits to LLGs by CAO's office	Conducting the internal assessment at the district level.	Support supervision to LLGs in performance areas/internal assessment. DDEG projects monitored and evaluated	Conducting the internal assessment at the district level.
227001	Travel inland	9,000	2,410	27 %	2,410

Vote:600 Bukomansimbi District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	2,000	660	33 %	660
External Financing:	0	0	0 %	0
Total:	9,000	2,410	27 %	2,410
Reasons for over/under performance:	Activities conducted as planned and funds spent as planned.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Phased construction of the Administration block at the district headquarters, Construction of a 5 stance lined pit latrine at Gingo P/S. Construction of a water tank at Kyakajwiga P/S, Monitoring and evaluation of capital projects, Procurement of rocky energy saving stoves, school desks, filling cabinets, office tables and chairs.	4 Office chairs, 5 filing cabinets and 1 office table was procured and delivered at the district	Phased construction of the Administration block at the district headquarters. Construction of a 35,000Litre rain water harvesting tank in Kyakajwiga P/S in Kitanda. Retention for Construction of a 5 stance lined pit latrine at Bunyenya P/S	4 Office chairs, 5 filing cabinets and 1 office table was procured and delivered at the district
312101 Non-Residential Buildings	1,150	0	0 %	0
312102 Residential Buildings	36,746	0	0 %	0
312104 Other Structures	20,000	0	0 %	0
312203 Furniture & Fixtures	17,476	13,950	80 %	13,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,371	13,950	19 %	13,950
External Financing:	0	0	0 %	0
Total:	75,371	13,950	19 %	13,950
Reasons for over/under performance:	Construction of water harvesting tank at Kyakajwiga P/S and Phased construction of Administration block were initiated, projects advertised and evaluation process in second quarter the projects will be implemented.			
Total For Planning : Wage Rect:	46,805	11,701	25 %	11,701
Non-Wage Reccurent:	49,100	10,848	22 %	10,848
GoU Dev:	85,968	15,543	18 %	15,543
Donor Dev:	0	0	0 %	0
Grand Total:	181,873	38,092	20.9 %	38,092

Vote:600 Bukomansimbi District

Quarter1

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:	Payment of staff salaries	Staff salaries for the months of July, August and September 2020 have been promptly paid at the District Headquarters		Payment of salaries for the months of July, August and September 2020	Staff salaries for the months of July, August and September 2020 were promptly paid at the District Headquarters
211101 General Staff Salaries	26,672	6,668	25 %		6,668
Wage Rect:	26,672	6,668	25 %		6,668
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,672	6,668	25 %		6,668
Reasons for over/under performance: No challenges were encountered					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Quarterly Internal Audit reports produced at the Higher Local Government	(1) Fourth Quarter FY 2019/2020 Internal Audit Report has been produced at the District headquarter		(1)Fourth quarter FY 2019/2020 Internal Audit Report produced at the District Headquarters	(1)Fourth Quarter FY 2019/2020 Internal Audit Report was produced at the District headquarter
Date of submitting Quarterly Internal Audit Reports	(2021-04-30) 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	(1) Fourth quarter FY 2019/2020 Internal Audit report has been produced and submitted to the District Speaker with a copy to the Chairperson District Public Accounts Committee, Internal Auditor General and Audit committee		(2020-07-31)Fourth quarter FY 2019/2020 Internal Audit report produces and submitted to the District Speaker with a copy to the Chairperson District Public Accounts Committee, Internal Auditor General and Audit committee	(2020-08-20)Fourth quarter FY 2019/2020 Internal Audit report produces 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:					
221011 Printing, Stationery, Photocopying and Binding	400	75	19 %		75
222001 Telecommunications	400	75	19 %		75

Vote:600 Bukomansimbi District

Quarter1

227001 Travel inland	2,200	550	25 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	700	23 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	700	23 %	700
Reasons for over/under performance: Report not produced on time due to late release of funds				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Payment of annual professional subscriptions for staff	A quarter of the annual subscription fees for the Principal internal Auditor has been paid	Payment of annual professional subscriptions for staff	A quarter of the annual subscription fees for the Principal internal Auditor was paid
221017 Subscriptions	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: No challenges were encountered				
Total For Internal Audit : Wage Rect:	26,672	6,668	25 %	6,668
Non-Wage Reccurent:	4,000	950	24 %	950
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	30,672	7,618	24.8 %	7,618

Vote:600 Bukomansimbi District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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. Sensitize groups on Credit facilities from Government Lending Institutions	(1) Conducted an Awareness Radio Programme on Buddu Radio about the Benefits of Business Licence Register using Local Revenue Database from Local Governemnt Finance Commission		(1)CBS Radio Program to create awareness on Trade licencing, Hotel Tax and other Trade Policies	(1)Conducted an Awareness Radio Programme on Buddu Radio about the Benefits of Business Licence Register using Local Revenue Database from Local Governemnt Finance Commission
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) At least 4 sensitization meetings organised at District level. At least 4 sensitization meetings organised at District level	(1) Sensitisation of Community Leaders in Butayunja Parish, Kibinge Sub County		(2)Sensitisation of Stakeholders (Councillors and Traders representatives) on Trade Policy.	(1)Sensitization of Community Leaders on Trade/Business Licence rates in Butayunja Parish, Kibinge Sub County
No of businesses inspected for compliance to the law	(40) At least 40 premises Inspected in the 5 Lower Level Governments of Town Council, Kibinge, Kitanda, Bigasa, and Butenga.	(1) Inspection of Businesses in Town Council, Bukomansimbi		(4)Hold an Inspection in 4 Sub counties of Kibinge, Butenga, Bigasa and Kitanda	(1)Inspection of Businesses in Town Council, Bukomansimbi
No of businesses issued with trade licenses	(70) Atleast 60 Trading licences Issued in the 5 Lower Level Governments of Town Council, Kibinge, Kitanda, Bigasa, and Butenga.Issue Business Licences to the Business premises.	(0) Funds not availed		(70)Order and Print at least 70 Trading Licenses books	(0)Funds not availed
Non Standard Outputs:	Not Planned				
Non Standard Outputs:	Trade fair Organised.	Not Planned		Invite potential Participants	Not Planned
221002 Workshops and Seminars	4,358	1,044	24 %		1,044
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,358	1,044	24 %		1,044
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,358	1,044	24 %		1,044
Reasons for over/under performance:					

Vote:600 Bukomansimbi District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Atleast 4 Radio Advertisements using Local and National Radios.Facilitate Advertising of Enterprise Development in Bukomansimbi District to attract Industrial Growth	(1) Mobilisation of Communities to Form Saving and Lending Emyooga Associations		(1)Announcements on potential Jua Kali Training Opportunities in greater Masaka	(1)Mobilisation of Communities to Form Saving and Lending Emyooga Associations
No of businesses assited in business registration process	(5) Atleast 5 Businesses assisted in registration with Uganda Registration Services Bureau, Uganda Hotel Owners Association, and Uganda Small Scale Industries Association.	(1) One Small holder farmer recommended for registration to URSB		(5)Training of new market Entrants in registration to DCDO, URSB, UNBS, Fair Trade and Better Eco	(1)One Small holder farmer recommended for registration to URSB
No. of enterprises linked to UNBS for product quality and standards	(2) Two Enterprises Including Coffee processing, Maize Flour, Soap Making, and Oil/Jerry "Bizigo", and Bee Honey linked to Uganda National Bureau of Standards for Quality and Standard	()		(2)Sensitisation on Coffee and Maize quality management	()
Non Standard Outputs:	Facilitate Trainers of Trainers in Skilling or Jua Kali in Soap Making, Stone Cutting, Crafts Making and Brick Laying.	One Small holder farmer recommended for registration to URSB		Facilitate Trainers of Trainers in Skilling or Jua Kali in Soap Making, Stone Cutting, Crafts Making and Brick Laying.	Sensitisation of Parish Associations to form and elected Constituency SACCO
227001 Travel inland	2,240	554	25 %		554
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,240	554	25 %		554
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,240	554	25 %		554
Reasons for over/under performance:	By end of the quarter, we had not yet mobilised the required number of emyooga associations under the category of Performing Artists, People with Disability, Veterans and Private teachers for especially Bukomansimbi South.				
Output : 068303 Market Linkage Services					

Vote:600 Bukomansimbi District

Quarter1

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) Sensitisation and Election of Bukomansimbi North and Bukomansimbi South Constituency SACCOs to ensure 68% of Subsistence farmers are organised to engage in Commercial Agriculture, at Mbulire Moslem Secondary School, in Bigasa and Kisaabwa Primary in Butenga Sub counties respectively.	(2)Producers of Coffee and Maize sensitised on production for Export	(2)Sensitisation and Election of Bukomansimbi North and Bukomansimbi South Constituency SACCOs to ensure 68% of Subsistence farmers are organised to engage in Commercial Agriculture, at Mbulire Moslem Secondary School, in Bigasa and Kisaabwa Primary in Butenga Sub counties respectively.
No. of market information reports desserminated	(4) Atleast 4 Quarterly Market Bulletins/Presentation s in the 5 Lower Local Governments.	(1) Market Information survey report issued to various stakeholders at Bukomansimbi HLG.	(1)Fourth Quarter Report disseminated	(1)Market Information survey report issued to various stakeholders at Bukomansimbi HLG.
Non Standard Outputs:	Not Planned	Not planned.	Not Planned	Not planned.
221011 Printing, Stationery, Photocopying and Binding	804	0	0 %	0
227001 Travel inland	1,546	387	25 %	387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,350	387	16 %	387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,350	387	16 %	387
Reasons for over/under performance:	Being a predominantly an Agricultural District, Bukomansimbi faced challenges in organising for elections for 3 (three) enterprises of Performing Artists, Veterans and People with Disability (PWDs) Constituency Saving and Lending SACCOs for Bukomansimbi South. Further Mobilisation still underway.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(25) Support Supervise atleast 19 SACCOs, 6 Cooperatives namely PCAs, Emyooga SACCOs Bukomansimbi Staff SACCO, Biganda, Bigasa, Kitanda, Butenga Farmers, Kibinge Coffee and MAMEDICOT Bukomansimbi Branch.	(5) Supervision of Kibinge Coffee Farmers, Mamedicot bukomansimbi Branch, KITFA,and BIGANDA Cooperatives .	(5)Supervise atleast five Multi Cooperatives in Bigasa Subcounty	(5)Supervision of Kibinge Coffee Farmers, Mamedicot bukomansimbi Branch, KITFA,and BIGANDA Cooperatives .

Vote:600 Bukomansimbi District

Quarter1

No. of cooperative groups mobilised for registration	(18) Mobilize at least 18 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers, to form a Union.	(36) Mobilised 38 Emyooga Cooperatives at Bukomansimbi North, and South Constituencies, Bukomansimbi District.	(5)Mobilize at least 18 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers, to form a Union.	(36)Mobilised 38 Emyooga Cooperatives at Bukomansimbi North, and South Constituencies, Bukomansimbi District.
No. of cooperatives assisted in registration	(6) Assist at least 6 Cooperatives Including Bukomansimbi Workers Sacco, Parish Saving and Lending Community Association and SACCO	(35) Filed 35 SACCOs to the registrar of Coopertives under the emyooga.	(2)Assist at least 6 Cooperatives Including Bukomansimbi Workers Sacco, Parish Saving and Lending Community Association and SACCO	(35)Filed 35 SACCOs to the registrar of Coopertives under the emyooga.
Non Standard Outputs:	Assist register and Supervise at least 25 Parish Saving and Lending Associations.	Not planned		Not Planned
211101 General Staff Salaries	35,087	8,772	25 %	8,772
221002 Workshops and Seminars	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001 Travel inland	9,000	1,015	11 %	1,015
Wage Rect:	35,087	8,772	25 %	8,772
Non Wage Rect:	24,000	1,015	4 %	1,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,087	9,787	17 %	9,787
Reasons for over/under performance:	Of the 38 Constituency SACCO, 3 were not duly signed due the lack of guidance on the Private Teachers SACCO, then for Veterans, PWDs and Performing Artists numbers were hard to mobilise in Bukomansimbi South (i.e. Kibinge and Butenga Sub counties).			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(1) Hold atleast one Hospitality awareness campaign thru registration of Hospitality facilities Association.	(0) Activity to be conducted when Local Revenue funds allow.	(1)Registration of Tourism and Hospitality facilities in the District	(0)Activity to be conducted when Local Revenue funds allow.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) 5 Hospitality facilities Inspected in the 5 Lower Level	(0) Activity to be conducted when Local Revenue funds allow.	(5)Training of Service Providers on Safety and Hygiene	(0)Activity to be conducted when Local Revenue funds allow.
No. and name of new tourism sites identified	(2) Atleast two Agricultural Tourism sites identified in Kibinge and Bigasa.	(0) Activity to be conducted when Local Revenue funds allow.	(2)Invite Private Investors in Tourism and Hospitality in 2 Sub Counties of Bigasa and Butenga	(0)Activity to be conducted when Local Revenue funds allow.

Vote:600 Bukomansimbi District

Quarter1

Non Standard Outputs:	Hotel and Lodges Owners trained in Hotel Tax and other Leisure Industry Laws and Regulations.	Activity to be conducted when Local Revenue funds allow.		Hotel and Lodges Owners trained in Hotel Tax and other Leisure Industry Laws and Regulations.	Activity to be conducted when Local Revenue funds allow.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	4,000	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:	Locally raised revenue reallocated to LLGs.				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(1) One Ware Housing Plan developed for Industrial Development at the District Headquarters	(0) Activity funds were reallocated by Council to LLGs.		(1)Sensitisation of Stakeholders on the advantages of Ware housing	(0)Activity funds were reallocated by Council to LLGs.
No. of producer groups identified for collective value addition support	(2) Identify Small Scale Farmers in Agric and Vet Produce for collective Value Addition support including Storage, Drying, Refrigeration,fermen tation and Extraction Under Parish Community Associations(PCAs)	(0) Activity funds were reallocated by Council to LLGs.		(1)Registration of participating farmers	(0)Activity funds were reallocated by Council to LLGs.
No. of value addition facilities in the district	(1) Solicit for Construction of a Ware House (Silo)/ Store at Bukomansimbi HLG.	(0) Activity funds were reallocated by Council to LLGs.		(1)Proposal Writing	(0)Activity funds were reallocated by Council to LLGs.
A report on the nature of value addition support existing and needed	(4) Generate at least 4 reports to Stakeholders on the Status Value Addition.	(0) Activity funds were reallocated by Council to LLGs.		(1)Quarter four report to Stakeholders on the Status Value Addition.	(0)Activity funds were reallocated by Council to LLGs.
Non Standard Outputs:	Not planned	Not Planned		Not planned	Not Planned
227001 Travel inland	5,250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,250	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,250	0	0 %		0

Vote:600 Bukomansimbi District

Quarter1

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
Reasons for over/under performance: Activity funds were reallocated by Council to LLGs.					
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	Support the Sector in Local Economic Development Initiatives	? Funds earmarked for Parish Community Association capacity building			? Funds earmarked for Parish Community Association capacity building
224006 Agricultural Supplies	305,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	305,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	305,000	0	0 %		0
Reasons for over/under performance: Funds earmarked for Parish Community Association capacity building					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Monitoring of Key Sector programmes ensured.	Activity not done following non receipt of funds.		Submission of Q4 Monitoring report submitted to Executive, Council and other relevant Stake holders	Activity not done following non receipt of funds.
227001 Travel inland	720	0	0 %		0
227004 Fuel, Lubricants and Oils	2,022	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	129	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,871	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,871	0	0 %		0
Reasons for over/under performance: Activity not done following non receipt of funds.					
Capital Purchases					
Output : 068375 Non Standard Service Delivery Capital					

Vote:600 Bukomansimbi District

Quarter1

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
N/A					
Non Standard Outputs:	Support Ware House plan Development.	Activity not done following non receipt of funds.			Activity not done following non receipt of funds.
281501 Environment Impact Assessment for Capital Works	2,591	493	19 %		493
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,591	493	19 %		493
External Financing:	0	0	0 %		0
Total:	2,591	493	19 %		493
Reasons for over/under performance: Activity not done following non receipt of funds.					
Total For Trade, Industry and Local Development :	35,087	8,772	25 %		8,772
Wage Rect:					
Non-Wage Reccurent:	351,069	3,000	1 %		3,000
GoU Dev:	2,591	493	19 %		493
Donor Dev:	0	0	0 %		0
Grand Total:	388,747	12,265	3.2 %		12,265

Vote:600 Bukomansimbi District

Quarter1

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				697,744	0
Sector : Works and Transport				50,369	0
Programme : District, Urban and Community Access Roads				50,369	0
Lower Local Services					
Output : District Roads Maintenance (URF)				50,369	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
District roads mantaince and rehabilitation	Kassebwera Kagando-kamanda- katoma-kikondere 6.8km	Other Transfers from Central Government		50,369	0
Sector : Education				315,920	0
Programme : Pre-Primary and Primary Education				261,630	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				236,630	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOMOLA P.S.	Kisiita	Sector Conditional Grant (Non-Wage)		12,624	0
BULIGITA ORPHANS P.S	Kyankole	Sector Conditional Grant (Non-Wage)		13,236	0
BUNYOBIRYA P.S	Kabigi	Sector Conditional Grant (Non-Wage)		12,094	0
BUTENGA C/U P.S.	Kawoko	Sector Conditional Grant (Non-Wage)		12,633	0
BUTENGA KIBANDA	Kawoko	Sector Conditional Grant (Non-Wage)		11,336	0
BUTENGA MOSLEM P.S	Kabigi	Sector Conditional Grant (Non-Wage)		7,710	0
BUWENDA P.S.	Kisiita	Sector Conditional Grant (Non-Wage)		12,239	0
KAGOYEGOYE P.S	Kawoko	Sector Conditional Grant (Non-Wage)		15,836	0
KAWOKO MUSLIM P.S.	Kawoko	Sector Conditional Grant (Non-Wage)		10,518	0
KIKONDEERE	Kassebwera	Sector Conditional Grant (Non-Wage)		15,018	0
KISAABWA P.S.	Kisiita	Sector Conditional Grant (Non-Wage)		11,754	0
KYAKAMUNYA MUSLIM P.S.	Kabigi	Sector Conditional Grant (Non-Wage)		11,380	0
KYAKATEBE P.S.	Kisiita	Sector Conditional Grant (Non-Wage)		12,009	0

Vote:600 Bukomansimbi District**Quarter1**

KYANSI R.C/ST.CHARLES	Kyankole	Sector Conditional Grant (Non-Wage)	17,672	0
LWENKUMBA	Kabigi	Sector Conditional Grant (Non-Wage)	9,313	0
MEERU P.S.	Kabigi	Sector Conditional Grant (Non-Wage)	13,576	0
NKALWE P.S.	Kassebwera	Sector Conditional Grant (Non-Wage)	14,952	0
ST. CORNERIOUS SSERINNYA	Kawoko	Sector Conditional Grant (Non-Wage)	10,049	0
ST. HENRY S NDALAGGE P.S.	Kyankole	Sector Conditional Grant (Non-Wage)	12,682	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kawoko Ndalagge Islamic Primary school	Sector Development Completed Grant	25,000	0
Programme : Secondary Education			54,290	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MISANVUCOMPREHENSIVE S.S	Kabigi	Sector Conditional Grant (Non-Wage)	54,290	0
Sector : Health			317,455	0
Programme : Primary Healthcare			317,455	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			28,897	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Kawoko Construction of staff house	Sector Development Grant	28,897	0
Output : Theatre Construction and Rehabilitation			288,558	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kawoko Renovation of theater at butenga	External Financing	288,558	0
Sector : Water and Environment			14,000	0
Programme : Rural Water Supply and Sanitation			14,000	0
Capital Purchases				
Output : Spring protection			14,000	0
Item : 312104 Other Structures				

Vote:600 Bukomansimbi District**Quarter1**

Construction Services - New Structures-402	Kawoko Protected spring at Bugana	Sector Development , Grant	7,000	0
Construction Services - New Structures-402	Kabigi Protected spring at Meeru	Sector Development , Grant	7,000	0
LCIII : Bukomansimbi Town Council			207,486	31,181
Sector : Agriculture			54,871	0
Programme : District Production Services			54,871	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			54,871	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bukomansimbi Central Sensitisation and Demo Water for Production at HLG	Sector Development Completed Grant	31,957	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Bukomansimbi Central Monitoring and Supervision at Subcounty and Parish	Sector Development To be done in Quarter two Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Bukomansimbi Central Slaughter Slab at Bukomansimbi T.C	Sector Development To be done in second quarter Grant	5,955	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bukomansimbi Central 2 notebook Laptops for Production Department	Sector Development To be done in second quarter Grant	5,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Bukomansimbi Central 4,000 Tissue Culture procured at HLG	Sector Development To be done in second quarter Grant	8,958	0
Sector : Works and Transport			11,096	29,190
Programme : District, Urban and Community Access Roads			11,096	29,190
Lower Local Services				
Output : District Roads Maintenance (URF)			11,096	29,190
Item : 263104 Transfers to other govt. units (Current)				

Vote:600 Bukomansimbi District

Quarter1

Bukomansimbi town council	Bukomansimbi Central Bukomansimbi town council rds	Other Transfers from Central Government	0	29,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
District road maintainance	Bukomansimbi Central Supply and instalation of culverts	Other Transfers from Central Government	11,096	0
Sector : Trade and Industry			2,591	0
Programme : Commercial Services			2,591	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,591	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Bukomansimbi Central Kabulunga	Locally Raised Revenues	2,591	0
Sector : Education			3,000	0
Programme : Secondary Education			3,000	0
Capital Purchases				
Output : Laboratories and Science Room Construction			3,000	0
Item : 312214 Laboratory and Research Equipment				
Lab Chemical reagents	Kisagazi Lab reagents for Secondary Schools	Sector Development Grant	3,000	0
Sector : Health			7,962	1,991
Programme : Primary Healthcare			7,962	1,991
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,962	1,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKUKUULU HEALTH CENTRE PHC	Bukomansimbi Central	Sector Conditional Grant (Non-Wage)	7,962	1,991
Sector : Water and Environment			73,745	0
Programme : Rural Water Supply and Sanitation			73,745	0
Capital Purchases				
Output : Administrative Capital			26,453	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kisagazi Water quality tests for 41 water points	Sector Development Grant	5,453	0

Vote:600 Bukomansimbi District

Quarter1

Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kisagazi Supply at district headquarters	Sector Development Grant	19,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	Kisagazi District Headquarters	Sector Development Grant	1,000	0
Furniture and Fixtures - Executive Chairs-638	Kisagazi Office chairs at District Headquarters	Sector Development Grant	1,000	0
Output : Non Standard Service Delivery Capital			5,800	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kisagazi Reports produced at District headquarters	Sector Development Grant	3,152	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kisagazi Payment of retained funds	Sector Development Grant	2,648	0
Output : Construction of public latrines in RGCs			175	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kisagazi Retained funds for toilet at Butenga RGC	Sector Development Grant	175	0
Output : Borehole drilling and rehabilitation			37,785	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kisagazi Boreholes repair assessment operational costs	Sector Development Grant	3,990	0
Construction Services - Maintenance and Repair-400	Kisagazi Spare parts procured at district Hqtrs	Sector Development Grant	30,603	0
Construction Services - Operational Activities -404	Kisagazi Supervised at district headquarters	Sector Development Grant	3,192	0
Output : Construction of piped water supply system			3,532	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kisagazi Pay retained funds for 2 production wells drilled	Sector Development Grant	3,532	0
Sector : Public Sector Management			54,221	0

Vote:600 Bukomansimbi District**Quarter1**

Programme : Local Government Planning Services				54,221	0
Capital Purchases					
Output : Administrative Capital				54,221	0
Item : 312102 Residential Buildings					
Building Construction - Offices-249	Bukomansimbi Central District Administration Block	District Discretionary Development Equalization Grant	Project initiated	35,246	0
Building Construction - Staff Houses-263	Bukomansimbi Central Retention for Butenga HCIV staff houses	District Discretionary Development Equalization Grant	Retention period will end in second quarter	1,500	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Bukomansimbi Central District Headquarters	District Discretionary Development Equalization Grant	Completed	6,070	0
Furniture and Fixtures - Cabinets-632	Bukomansimbi Central District Headquarters	District Discretionary Development Equalization Grant	Completed	6,000	0
Furniture and Fixtures - Desks-637	Bukomansimbi Central District Headquarters	District Discretionary Development Equalization Grant	To be procured in 3rd Quarter	5,406	0
LCIII : Kitanda				496,222	0
Sector : Works and Transport				67,547	0
Programme : District, Urban and Community Access Roads				67,547	0
Lower Local Services					
Output : District Roads Maintenance (URF)				67,547	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
District roads manatinance	Luwoko Kikuuta-Kyakajigwa-kyoga [debt]	Other Transfers from Central Government		9,056	0
District roads mantainance	Luwoko Ntuuma luwoko	Other Transfers from Central Government	,	24,055	0
District roads mantainance	Luwoko Ntuuma-katengeteko-mbale	Other Transfers from Central Government	,	34,436	0
Sector : Education				219,472	0
Programme : Pre-Primary and Primary Education				219,472	0
Lower Local Services					

Vote:600 Bukomansimbi District**Quarter1**

Output : Primary Schools Services UPE (LLS)			176,376	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULENGE MOSLEM P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	12,313	0
KABANDIKO P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	12,468	0
KAGOLOGOLO P.S.	Mitigyera	Sector Conditional Grant (Non-Wage)	14,991	0
KAKUKULU MAKOOMI P.S	Luwoko	Sector Conditional Grant (Non-Wage)	10,408	0
KAYANJA P.S.	Mitigyera	Sector Conditional Grant (Non-Wage)	10,105	0
KISAKA P.S.	Ndeeba	Sector Conditional Grant (Non-Wage)	13,196	0
KYAKAJWIGA P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	11,978	0
LWAMALENGE C.O.U	Mitigyera	Sector Conditional Grant (Non-Wage)	8,089	0
MAKUKULU P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	12,220	0
MBAALE ST. MARTIN P.S	Ndeeba	Sector Conditional Grant (Non-Wage)	18,285	0
MBULIRE P.S.	Luwoko	Sector Conditional Grant (Non-Wage)	11,866	0
NDALAGGE ISLAMIC P.S	Mitigyera	Sector Conditional Grant (Non-Wage)	11,774	0
NTUUMA MOSLEM P.S	Luwoko	Sector Conditional Grant (Non-Wage)	9,899	0
ST. JUDE KIRINDA P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	9,002	0
ST. LUKE BUYINJAYINJA P.S	Luwoko	Sector Conditional Grant (Non-Wage)	9,782	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ndeeba Mirembe Primary School	Sector Development Grant	25,000	0
Output : Provision of furniture to primary schools			18,095	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ndeeba School Desks for St. Martin Mbaale Primary School	Sector Development , Grant	9,048	0
Furniture and Fixtures - Desks-637	Gayaza School Desks to Mirembe Moslem Primary School	Sector Development , Grant	9,048	0

Vote:600 Bukomansimbi District**Quarter1**

Sector : Water and Environment			209,203	0
Programme : Rural Water Supply and Sanitation			209,203	0
Capital Purchases				
Output : Administrative Capital			5,603	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Makukulu Fencing of makukuulu valley tank	Sector Development Grant	5,603	0
Output : Non Standard Service Delivery Capital			126,600	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Makukulu 25cum rainwater tank at Misenyi christian centre	Sector Development , Grant	18,300	0
Construction Services - New Structures-402	Makukulu 25cum rainwater tank at Muzuuka P/S	Sector Development , Grant	18,300	0
Construction Services - Valley Dams-414	Makukulu 3000 cum valley tank at Misenyi	Sector Development , Grant	45,000	0
Construction Services - Valley Dams-414	Luwoko 3000 cum valley tank at Ntuuma-Kisolini	Sector Development , Grant	45,000	0
Output : Spring protection			7,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mitigyera Protected spring at Kayanja	Sector Development Grant	7,000	0
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Luwoko Borehole at kitwekyanjovu	Sector Development Grant	25,000	0
Output : Construction of piped water supply system			45,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Mitigyera Design of piped water scheme for Kagologolo	Sector Development Grant	45,000	0
LCIII : Kibinge			950,865	0
Sector : Works and Transport			51,858	0
Programme : District, Urban and Community Access Roads			51,858	0

Vote:600 Bukomansimbi District

Quarter1

Lower Local Services				
Output : District Roads Maintenance (URF)			51,858	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyambogo -Serinya-Kyabagoba	Kisojjo Kyambogo-serinya- kyabagoma	Other Transfers from Central Government	51,858	0
Sector : Education			603,755	0
Programme : Pre-Primary and Primary Education			260,307	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			185,167	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYEENYA P.S.	Maleku	Sector Conditional Grant (Non-Wage)	13,519	0
BUTAYUNJA P.S.	Butayunja	Sector Conditional Grant (Non-Wage)	12,366	0
Kalubanda P.S.	Mirambi	Sector Conditional Grant (Non-Wage)	11,780	0
KASSEBWAVU P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	10,578	0
KIRYASAACA MUSLIM SCHOOL	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	12,650	0
KISOJO P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	13,457	0
KIYOOKA ISLAMIC	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	6,824	0
KYABAGOMA P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	12,723	0
KYAMABAALE P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	8,186	0
MALEKU P.S.	Maleku	Sector Conditional Grant (Non-Wage)	15,800	0
MIREMBE MUSLIM SCHOOL	Mirambi	Sector Conditional Grant (Non-Wage)	16,035	0
MISANVU DEMO. SCHOOL	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	19,759	0
St. Archilleo Kasota Primary School	Butayunja	Sector Conditional Grant (Non-Wage)	11,659	0
ST. MATIA.M.BUDDA	Kisojjo	Sector Conditional Grant (Non-Wage)	8,733	0
ST. PATRICK S BUYOGA MIXED P.S.	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	11,100	0
Capital Purchases				
Output : Classroom construction and rehabilitation			66,092	0
Item : 312101 Non-Residential Buildings				

Vote:600 Bukomansimbi District**Quarter1**

Building Construction - Construction Expenses-213	Kisojjo 2 Classroom Block at Kisojjo Primary School	Sector Development Grant	66,092	0
Output : Provision of furniture to primary schools			9,048	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kisojjo School Desks to Kisojjo Primary School	Sector Development Grant	9,048	0
Programme : Secondary Education			343,448	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			343,448	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRYASAAKA SEC.	Kiryasaaka	Sector Conditional Grant (Non-Wage)	145,145	0
MBULIRE S.S	Kiryasaaka	Sector Conditional Grant (Non-Wage)	122,300	0
UGANDA MARTYRS S.S BUYOGA	Maleku	Sector Conditional Grant (Non-Wage)	76,003	0
Sector : Health			200,000	0
Programme : Primary Healthcare			200,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mirambi Renovation of OPD	External Financing	200,000	0
Sector : Water and Environment			94,102	0
Programme : Rural Water Supply and Sanitation			94,102	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butayunja Village triggering and ODF verification at Butayun	Transitional Development Grant	19,802	0
Output : Non Standard Service Delivery Capital			18,300	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mirambi 25cum rainwater tank at kalubanda p/s	Sector Development Grant	18,300	0

Vote:600 Bukomansimbi District**Quarter1**

Output : Construction of public latrines in RGCs				24,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Butayunja Sensitization for public toilet at Butayunja	Sector Development Grant		500	0
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Butayunja 4 stance public latrine at Butayunja Trc	Sector Development Grant		23,500	0
Output : Spring protection				7,000	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Mirambi Protected spring at Mirambi	Sector Development Grant		7,000	0
Output : Borehole drilling and rehabilitation				25,000	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Maleku Borehole at Uganda martyrs SSS Buyoga	Sector Development Grant		25,000	0
Sector : Public Sector Management				1,150	0
Programme : Local Government Planning Services				1,150	0
Capital Purchases					
Output : Administrative Capital				1,150	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Mirambi Retention for the construction of Bunyenya P/S	District Discretionary Development Equalization Grant	Retention period will end in second quarter	1,150	0
LCIII : Bigasa				1,719,437	55,956
Sector : Works and Transport				190,921	53,966
Programme : District, Urban and Community Access Roads				190,921	53,966
Lower Local Services					
Output : District Roads Maintainence (URF)				190,921	53,966
Item : 263367 Sector Conditional Grant (Non-Wage)					
District roads mantainance	Mbiriizi Bulenge-buwembo - mbulire [debt]	Other Transfers from Central Government	,	53,973	0
Distriict roads mantainance	Butalaga Bulenge-Buwembo-Lukawa Mbulire rd 6.8kms	Other Transfers from Central Government		53,973	53,966

Vote:600 Bukomansimbi District

Quarter1

District roads mantainance	Mbiriizi Kisaala-Gamuwala- Nabigobe	Other Transfers from Central Government	36,751	0
District roads maintenance	Mbiriizi Kiteemi-lusaka- kyaziza	Other Transfers from Central Government	22,606	0
District roads maintenance	Butalaga Muwuluzi-kiterede -gongwe 5km	Other Transfers from Central Government	23,617	0
Sector : Education			1,237,254	0
Programme : Pre-Primary and Primary Education			1,237,254	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			282,878	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGASA MUSLIM P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	12,519	0
BIGASA R.C P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	12,171	0
BUKANGO P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	9,527	0
BUKOMANSIMBI P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	22,377	0
BULENGE R.C. P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	10,930	0
BUSAGULA P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	17,267	0
BUSWEGE P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	14,381	0
GGANDA P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	11,018	0
GGINGO P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	10,370	0
GGONGWE SDA	Butalaga	Sector Conditional Grant (Non-Wage)	11,372	0
KAWOKO COU P.S	Bukango	Sector Conditional Grant (Non-Wage)	11,416	0
KAYUNGA MOSLEM P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	11,253	0
KIGUMBA P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	15,477	0
KIGUNGUMIKA P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	11,708	0
Kitaasa Mixed Primary School	Kigangazi	Sector Conditional Grant (Non-Wage)	11,394	0
KITEMI P.S.	Bukango	Sector Conditional Grant (Non-Wage)	12,545	0
KITEREDDE P.S	Butalaga	Sector Conditional Grant (Non-Wage)	11,706	0

Vote:600 Bukomansimbi District**Quarter1**

KYANGO MUSLIM P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	12,407	0
Kyansi COU Primary school	Kigangazi	Sector Conditional Grant (Non-Wage)	9,614	0
KYAZIIZA P.S.	Bukango	Sector Conditional Grant (Non-Wage)	11,168	0
NABIGOBE P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	6,731	0
NTUUMA-KIGUNGUMIKA P.S	Kigangazi	Sector Conditional Grant (Non-Wage)	15,059	0
ST. ANTHONY MBIRIIZI P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	10,472	0
Capital Purchases				
Output : Classroom construction and rehabilitation			945,328	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bukango Completion of Bukango SEED School	Sector Development Finishes going on Grant	945,328	0
Output : Provision of furniture to primary schools			9,048	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mbiriizi School Desks to Ggingo Primary School	Sector Development Grant	9,048	0
Sector : Health			207,962	1,991
Programme : Primary Healthcare			207,962	1,991
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,962	1,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJJO HCII	Bukango	Sector Conditional Grant (Non-Wage)	7,962	1,991
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mbiriizi Renovation of OPD	External Financing	200,000	0
Sector : Water and Environment			63,300	0
Programme : Rural Water Supply and Sanitation			63,300	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			63,300	0
Item : 312104 Other Structures				

Vote:600 Bukomansimbi District

Quarter1

Construction Services - New Structures-402	Bukango 25cum tank at mother care infant p/s Bulenge	Sector Development Grant	18,300	0
Construction Services - Valley Dams-414	Butalaga 3000 cum valley tank at Kyakalinzi	Sector Development Grant	45,000	0
Sector : Public Sector Management			20,000	0
Programme : Local Government Planning Services			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kigangazi Kyakajwiga P/S	District Discretionary Development Equalization Grant	20,000	0
LCIII : Missing Subcounty			596,067	33,839
Sector : Education			460,709	0
Programme : Pre-Primary and Primary Education			10,219	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,219	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGANGAZZI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,219	0
Programme : Secondary Education			450,490	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			450,490	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MISANVU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	65,995	0
ST JOSEPHS SSS BUTENGA	Missing Parish	Sector Conditional Grant (Non-Wage)	90,580	0
ST PETERS S.S KIGUMBA	Missing Parish	Sector Conditional Grant (Non-Wage)	93,398	0
ST VICTORS KITAASA S.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	200,518	0
Sector : Health			135,358	33,839
Programme : Primary Healthcare			135,358	33,839
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			39,811	9,953
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:600 Bukomansimbi District

Quarter1

BUYOGA HEALTH CENTRE PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,962	1,991
KABIGI HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,962	1,991
KAWOKO HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,962	1,991
KITAASA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,962	1,991
LUYITAYITA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,962	1,991
Output : Basic Healthcare Services (HCIV-HCII-LLS)			95,547	23,887
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGASA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	15,924	3,981
BUTENGA HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	31,849	7,962
KAGOGGO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,962	1,991
KIGANGAZZI HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,962	1,991
KITANDA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	15,924	3,981
MIRAMBI HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	15,924	3,981