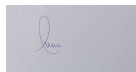

Vote:600 Bukomansimbi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 17/02/2021

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

Vote:600 Bukomansimbi District**Quarter2****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	77,570	51%
Discretionary Government Transfers	2,061,038	1,168,617	57%
Conditional Government Transfers	14,576,013	7,209,952	49%
Other Government Transfers	1,039,600	282,166	27%
External Financing	1,538,966	1,214,172	79%
Total Revenues shares	19,366,618	9,952,477	51%

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	1,340,237	1,262,782	53%	50%	94%
Finance	128,179	61,090	59,353	48%	46%	97%
Statutory Bodies	400,283	200,855	196,239	50%	49%	98%
Production and Marketing	754,363	386,507	360,307	51%	48%	93%
Health	3,258,137	2,081,163	1,470,785	64%	45%	71%
Education	10,055,214	4,837,273	4,519,780	48%	45%	93%
Roads and Engineering	828,062	352,112	206,973	43%	25%	59%
Water	559,061	355,255	171,031	64%	31%	48%
Natural Resources	152,933	79,190	70,691	52%	46%	89%
Community Based Services	81,084	40,633	34,727	50%	43%	85%
Planning	181,873	116,253	103,356	64%	57%	89%
Internal Audit	30,672	15,336	14,874	50%	48%	97%
Trade Industry and Local Development	388,747	24,696	23,617	6%	6%	96%
Grand Total	19,366,618	9,890,599	8,494,514	51%	44%	86%
<i>Wage</i>	<i>10,241,605</i>	<i>5,404,780</i>	<i>5,288,325</i>	<i>53%</i>	<i>52%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>5,717,431</i>	<i>2,026,619</i>	<i>1,759,831</i>	<i>35%</i>	<i>31%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>1,868,616</i>	<i>1,245,028</i>	<i>787,073</i>	<i>67%</i>	<i>42%</i>	<i>63%</i>
<i>Donor Devt</i>	<i>1,538,966</i>	<i>1,214,172</i>	<i>659,286</i>	<i>79%</i>	<i>43%</i>	<i>54%</i>

Vote:600 Bukomansimbi District

Quarter2

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 Quarter two, a total of shs. 9.952bn had been received translating to 51% realization rate and released shs. 9.890bn (51%) to the Departments who in turn cumulatively spent only shs. 8.494bn which is 86% of the funds released and 44% 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.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	151,000	77,570	51 %
Local Services Tax	50,000	59,672	119 %
Land Fees	1,500	249	17 %
Application Fees	3,500	2,888	83 %
Business licenses	28,000	4,660	17 %
Educational/Instruction related levies	30,000	0	0 %
Market /Gate Charges	15,000	2,700	18 %
Other Fees and Charges	18,000	7,401	41 %
Voluntary Transfers	5,000	0	0 %
2a.Discretionary Government Transfers	2,061,038	1,168,617	57 %
District Unconditional Grant (Non-Wage)	496,721	250,675	50 %
Urban Unconditional Grant (Non-Wage)	37,101	18,551	50 %
District Discretionary Development Equalization Grant	205,623	137,082	67 %
Urban Unconditional Grant (Wage)	153,015	90,640	59 %
District Unconditional Grant (Wage)	1,146,905	657,221	57 %
Urban Discretionary Development Equalization Grant	21,674	14,449	67 %
2b.Conditional Government Transfers	14,576,013	7,209,952	49 %
Sector Conditional Grant (Wage)	8,941,685	4,718,798	53 %
Sector Conditional Grant (Non-Wage)	2,347,692	564,666	24 %
Sector Development Grant	1,618,927	1,079,285	67 %
Transitional Development Grant	19,802	13,201	67 %
Salary arrears (Budgeting)	17,270	17,270	100 %
Pension for Local Governments	449,381	226,104	50 %
Gratuity for Local Governments	1,181,257	590,628	50 %
2c. Other Government Transfers	1,039,600	282,166	27 %
Support to PLE (UNEB)	16,000	0	0 %
Uganda Road Fund (URF)	688,350	282,166	41 %
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 %

Vote:600 Bukomansimbi District**Quarter2**

District Commercial Services Support (DICOSS) Project	15,000	0	0 %
3. External Financing	1,538,966	1,214,172	79 %
Rakai Health Sciences Programme (RHSP)	221,166	0	0 %
United Nations Children Fund (UNICEF)	40,000	0	0 %
World Health Organisation (WHO)	280,000	39,359	14 %
Korean International Cooperation Agency(KOICA)	992,800	1,174,813	118 %
United States Agency for International Development (USAID)	0	0	0 %
VNG International	5,000	0	0 %
Total Revenues shares	19,366,618	9,952,477	51 %

Cumulative Performance for Locally Raised Revenues

Bukomansimbi DLG has registered a local revenue collection of shs. 77.570m representing 51% by end of the second Quarter of the 2020/2021 Financial Year. The overall revenue collection performance was good but the slight surplus was majorly from Local services tax which shot at 119% and application fees at 83%. 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, business licenses and market/gate charges performed at less than average (17%) and 18% respectively. Educational/instruction and voluntary transfers related levies 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. 16.637bn 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. 8.378bn by end of second Quarter representing 50.3% of annual budget. The slight over performance was realized under District Discretionary Development Equalization Grant which is at 67% and salary arrears (budgeting) which was all released in first quarter

Cumulative Performance for Other Government Transfers

The district planned to receive Ug shs. 1.039 bn in form of other Government transfers for FY 2020/21. By the end of second Quarter, the district was able to receive Ug shs. 282.16m for which is 27% of the annual budget. This poor performance was because of less realization of funds under Uganda Road Fund at 27%, Non realization of support to PLE (UNEB), 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. 1.538bn (7.9% of the annual budget) from Donours in FY 2020/21. by the end of Quarter two, the district has received Ug shs. 1.214bn which is an over performance representing 79% of the annual budget. This majorly due to the 118% 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

Quarter2

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	304,779	48 %	158,591	146,266	92 %
District Production Services	119,999	55,528	46 %	30,000	33,910	113 %
Sub- Total	754,363	360,307	48 %	188,591	180,176	96 %
Sector: Works and Transport						
District, Urban and Community Access Roads	828,062	206,973	25 %	207,016	206,162	100 %
Sub- Total	828,062	206,973	25 %	207,016	206,162	100 %
Sector: Trade and Industry						
Commercial Services	388,747	23,617	6 %	97,187	11,352	12 %
Sub- Total	388,747	23,617	6 %	97,187	11,352	12 %
Sector: Education						
Pre-Primary and Primary Education	7,203,738	2,944,174	41 %	1,798,673	1,515,633	84 %
Secondary Education	2,548,942	1,508,630	59 %	637,235	1,058,133	166 %
Education & Sports Management and Inspection	296,665	66,975	23 %	74,166	37,668	51 %
Special Needs Education	5,869	0	0 %	1,467	0	0 %
Sub- Total	10,055,214	4,519,780	45 %	2,511,542	2,611,434	104 %
Sector: Health						
Primary Healthcare	3,036,971	1,392,815	46 %	721,743	661,530	92 %
Health Management and Supervision	221,166	77,970	35 %	55,292	63,940	116 %
Sub- Total	3,258,137	1,470,785	45 %	777,034	725,470	93 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	559,061	171,031	31 %	139,765	141,774	101 %
Natural Resources Management	152,933	70,691	46 %	38,233	33,003	86 %
Sub- Total	711,994	241,722	34 %	177,999	174,777	98 %
Sector: Social Development						
Community Mobilisation and Empowerment	81,084	34,727	43 %	20,271	15,701	77 %
Sub- Total	81,084	34,727	43 %	20,271	15,701	77 %
Sector: Public Sector Management						
District and Urban Administration	2,548,010	1,262,782	50 %	637,002	647,507	102 %
Local Statutory Bodies	400,283	196,239	49 %	100,071	102,789	103 %
Local Government Planning Services	181,873	103,356	57 %	45,468	65,264	144 %
Sub- Total	3,130,165	1,562,377	50 %	782,541	815,561	104 %
Sector: Accountability						
Financial Management and Accountability(LG)	128,179	59,353	46 %	32,045	30,892	96 %
Internal Audit Services	30,672	14,874	48 %	7,668	7,256	95 %

Vote:600 Bukomansimbi District**Quarter2**

	<i>Sub- Total</i>	<i>158,851</i>	<i>74,226</i>	<i>47 %</i>	<i>39,713</i>	<i>38,148</i>	<i>96 %</i>
Grand Total		19,366,618	8,494,514	44 %	4,801,893	4,778,780	100 %

Vote:600 Bukomansimbi District**Quarter2****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	1,257,638	52%	601,670	632,135	105%
District Unconditional Grant (Non-Wage)	68,800	24,666	36%	17,200	14,567	85%
District Unconditional Grant (Wage)	172,708	126,354	73%	43,177	83,177	193%
Gratuity for Local Governments	1,181,257	590,628	50%	295,314	295,314	100%
Locally Raised Revenues	66,409	46,129	69%	16,602	20,506	124%
Multi-Sectoral Transfers to LLGs_NonWage	146,647	75,315	51%	36,662	29,378	80%
Multi-Sectoral Transfers to LLGs_Wage	304,210	151,171	50%	76,053	75,434	99%
Pension for Local Governments	449,381	226,104	50%	112,345	113,759	101%
Salary arrears (Budgeting)	17,270	17,270	100%	4,317	0	0%
Development Revenues	141,328	82,600	58%	86,589	47,109	54%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	141,328	82,600	58%	86,589	47,109	54%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,548,010	1,340,237	53%	688,259	679,245	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	476,918	271,407	57%	119,229	152,494	128%
Non Wage	1,929,764	928,795	48%	482,441	437,756	91%
Development Expenditure						
Domestic Development	141,328	62,580	44%	35,332	57,257	162%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,548,010	1,262,782	50%	637,002	647,507	102%
C: Unspent Balances						

Vote:600 Bukomansimbi District**Quarter2**

Recurrent Balances	57,436	5%	
Wage	6,117		
Non Wage	51,318		
Development Balances	20,020	24%	
Domestic Development	20,020		
External Financing	0		
Total Unspent	77,456	6%	

Summary of Workplan Revenues and Expenditure by Source

For the first quarter the department planned to receive 688,259m but actually received 618,739 representing 90% . Reason for under performance was due to receipt of all the annual budget for salary arrears in the first quarter . and In terms of expenditure the planned expenditure was 688,259 m but actually spent 618,739 representing 90% . From the 615,227m 152,494m is for wage, 437,756m non wage and 57,257m for domestic development, cumulatively the department has received 1,262,782 Bn representing 50 %

Reasons for unspent balances on the bank account

Unspent balance of 51.3m is for non wage local revenue that was budgeted at high local government though the expenditure is under lower local governments is for local government and 20m for development projects that are still in progress.

Highlights of physical performance by end of the quarter

Using the funds received the following was done Warranted first quarter funds mounting to 4,691,160,252bn Verified and paid salaries for July, August, September mounting to 4,691,160,252bn ULGA subscribed Vehicle inspection report prepared and submitted Vehicles serviced (80 %)All District,local government,teachers and health workers staff paid salary by 28th (90 %)All District,local government,teachers and health workers staff appraised 9 disciplinary cases submitted to rewards and sanctions committee Break tea provided to all staffKitanda ,kibinge local governments inspected on issues of governance, attendance to duty and accountability Mentored all lower local government staff in development plan preparation under programs [off budget] activity PAF Disseminated Environmental and social safe guards

Vote:600 Bukomansimbi District**Quarter2****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	61,090	48%	32,045	32,295	101%
District Unconditional Grant (Non-Wage)	40,700	17,350	43%	10,175	10,175	100%
District Unconditional Grant (Wage)	82,479	41,240	50%	20,620	20,620	100%
Locally Raised Revenues	5,000	2,500	50%	1,250	1,500	120%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	128,179	61,090	48%	32,045	32,295	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,479	39,503	48%	20,620	18,883	92%
Non Wage	45,700	19,850	43%	11,425	12,009	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	128,179	59,353	46%	32,045	30,892	96%
C: Unspent Balances						
Recurrent Balances						
Wage		1,737				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,737	3%			

Summary of Workplan Revenues and Expenditure by Source

Finance received Shs 32,295,000/= and spent Shs 30,892,000 during Quarter 2. The budget for unconditional grant (non wage) was Shs 10,175,000 and all was at 100%. Budgeted wage was Shs 20,620,000 and all was received at 100%, the budgeted figure for local revenue was Shs 1,250,000 but the department received Shs 1,500,000 which is 120%.

Vote:600 Bukomansimbi District**Quarter2**

Reasons for unspent balances on the bank account

Ug shs. 1,737,000 was the remaining balance under wage because of a staff who was deleted from payroll due to abscondment

Highlights of physical performance by end of the quarter

Finance paid salaries for the months of October, November and December, 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 departmental plan implementation report

Vote:600 Bukomansimbi District

Quarter2

*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	200,855	51%	98,821	102,534	104%
District Unconditional Grant (Non-Wage)	233,635	120,031	51%	58,409	61,622	106%
District Unconditional Grant (Wage)	151,647	75,824	50%	37,912	37,912	100%
Locally Raised Revenues	10,000	5,000	50%	2,500	3,000	120%
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	200,855	50%	100,071	102,534	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,647	75,824	50%	37,912	37,912	100%
Non Wage	243,635	120,416	49%	60,909	64,877	107%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	5,000	0	0%	1,250	0	0%
Total Expenditure	400,283	196,239	49%	100,071	102,789	103%
C: Unspent Balances						
Recurrent Balances		4,616	2%			
Wage		0				
Non Wage		4,615				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,616	2%			

Summary of Workplan Revenues and Expenditure by Source

During the second Quarter FY 2020.21, the Department received Shs.102.534m of the Budgeted Shs.100.071m representing 102%.The increase is attributed to local revenue which performed at 120%. In terms of Expenditure Wage was Shs.37.912m (100% utilized), Non wage Shs.64.877m of the budgeted Shs.60.909m (107%), and External Financing Shs.0.

Vote:600 Bukomansimbi District

Quarter2

Reasons for unspent balances on the bank account

Shs.4.615m 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

Quarter2

*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	349,926	50%	174,873	174,988	100%
District Unconditional Grant (Non-Wage)	1,000	590	59%	250	250	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	500	340	68%	125	240	192%
Sector Conditional Grant (Non-Wage)	146,204	73,102	50%	36,551	36,551	100%
Sector Conditional Grant (Wage)	551,788	275,894	50%	137,947	137,947	100%
Development Revenues	54,871	36,581	67%	13,718	18,290	133%
Sector Development Grant	54,871	36,581	67%	13,718	18,290	133%
Total Revenues shares	754,363	386,507	51%	188,591	193,278	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	551,788	263,647	48%	137,947	125,700	91%
Non Wage	147,704	74,031	50%	36,926	37,046	100%
Development Expenditure						
Domestic Development	54,871	22,629	41%	13,718	17,430	127%
External Financing	0	0	0%	0	0	0%
Total Expenditure	754,363	360,307	48%	188,591	180,176	96%
C: Unspent Balances						
Recurrent Balances		12,248	4%			
Wage		12,247				
Non Wage		1				
Development Balances		13,952	38%			
Domestic Development		13,952				
External Financing		0				
Total Unspent		26,199	7%			

Vote:600 Bukomansimbi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During quarter 2, the department received a sum of 193.278m 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, 125.700m was spent on staff salaries hence 91% utilization of received funds. 37.046m 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

13.952m was left unspent pending accumulation to address procurement of solar irrigation system and construction of slaughter slub

Highlights of physical performance by end of the quarter

Farmer registration, data collection, demonstrations and trainings on crop and livestock, production, demonstrations on village agent model, disease surveillance, follow up the receipt, distribution and utilization of OWC inputs, supervision and monitoring by respective sub county leaders Technical support supervision of staff in all the 5 LLGs, Control of pests and diseases, attending national meetings, reporting to mother Ministry. 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. Data collection on biting flies in the cattle Kitanda and Bigasa sub county on technical backstopping on integrated pest management of animal vectors and pests. Training of bee keepers in the town council, technical backstopping of farmer groups on post-harvest handling of honey and delivery of honey press, settling tank and buckets to model farm group that were selected.

Vote:600 Bukomansimbi District

Quarter2

*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	847,726	50%	423,819	423,933	100%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	38,469	19,234	50%	9,617	9,617	100%
Locally Raised Revenues	500	340	68%	125	240	192%
Sector Conditional Grant (Non-Wage)	177,979	88,989	50%	44,495	44,495	100%
Sector Conditional Grant (Wage)	1,477,326	738,663	50%	369,331	369,331	100%
Development Revenues	1,562,863	1,233,436	79%	390,716	70,175	18%
External Financing	1,533,966	1,214,172	79%	383,492	60,543	16%
Sector Development Grant	28,897	19,264	67%	7,224	9,632	133%
Total Revenues shares	3,258,137	2,081,163	64%	814,534	494,108	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,515,795	715,291	47%	341,449	336,342	99%
Non Wage	179,479	89,828	50%	44,870	45,233	101%
Development Expenditure						
Domestic Development	28,897	6,380	22%	7,224	0	0%
External Financing	1,533,966	659,286	43%	383,492	343,895	90%
Total Expenditure	3,258,137	1,470,785	45%	777,034	725,470	93%
C: Unspent Balances						
Recurrent Balances						
		42,607	5%			
Wage		42,606				
Non Wage		1				
Development Balances						
		567,771	46%			
Domestic Development		12,884				
External Financing		554,886				
Total Unspent		610,378	29%			

Vote:600 Bukomansimbi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the second quarter, we expected to receive Shs. 814.534m but received Shs.494.108m representing 61% receipts. In terms of the annual performance, it translates to 64% receipt. Development revenue; external Financing amounted to shs. 60.543m while Sector Development Grant amounted to shs. 9.632m. The reason for the under performance is low external financing registered. 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.336.342m while Non wage activities amounted to Shs 49,954m. In terms of Development Expenditure, domestic development, funds were not spent and external financing amounted to shs. 343.896m. Total expenditure was shs. 730.192m representing 94% of the quarter plan; translating to 45% of the annual budget and 148% of the quarter's revenue. 29% of the quarter under review was not spent (shs. 605.656m) comprising of wage of shs. 42.606m due to increase in cash limit for the quarter, External Financing of shs 554.885m was for committed donor projects and Domestic Development of shs 12.884m committed for comoletion of a staff house at Butenga HCIV

Reasons for unspent balances on the bank account

Shs. 605.656m was unspent. It comprises of wage of shs. 42.606m due to increase in cash limit for the quarter, External Financing of shs 554.885m was for committed donor projects and Domestic Development of shs 12.884m committed for completion of a staff house at Butenga HCIV

Highlights of physical performance by end of the quarter

During the second quarter, we expected to receive Shs. 814.534m but received Shs.494.108m representing 61% receipts. In terms of the annual performance, it translates to 64% receipt. Development revenue; external Financing amounted to shs. 60.543m while Sector Development Grant amounted to shs. 9.632m. The reason for the underperformance is low external financing registered. 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.336.342m while Non-wage activities amounted to Shs 49,954m. In terms of Development Expenditure, domestic development, funds were not spent and external financing amounted to shs. 343.896m. Total expenditure was shs. 730.192m representing 94% of the quarter plan; translating to 45% of the annual budget and 148% of the quarter's revenue. 29% of the quarter under review was not spent (shs. 605.656m)

Vote:600 Bukomansimbi District

Quarter2

*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	4,103,532	46%	2,238,651	2,295,666	103%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	0	0%
District Unconditional Grant (Wage)	68,087	30,999	46%	17,022	17,022	100%
Locally Raised Revenues	33,000	16,500	50%	8,250	9,900	120%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	1,918,945	350,292	18%	479,736	292,646	61%
Sector Conditional Grant (Wage)	6,912,571	3,704,241	54%	1,728,143	1,976,098	114%
Development Revenues	1,100,612	733,741	67%	275,153	366,871	133%
Sector Development Grant	1,100,612	733,741	67%	275,153	366,871	133%
Total Revenues shares	10,055,214	4,837,273	48%	2,513,803	2,662,536	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,980,657	3,730,651	53%	1,745,164	1,988,538	114%
Non Wage	1,973,945	273,900	14%	493,486	208,153	42%
Development Expenditure						
Domestic Development	1,100,612	515,229	47%	272,891	414,742	152%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,055,214	4,519,780	45%	2,511,542	2,611,434	104%
C: Unspent Balances						
Recurrent Balances						
		98,981	2%			
Wage		4,588				
Non Wage		94,393				
Development Balances						
		218,512	30%			
Domestic Development		218,512				
External Financing		0				
Total Unspent		317,493	7%			

Vote:600 Bukomansimbi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector received un Conditional non wage of shs. 292.642m which is 61% of the planned revenues as planned and conditional wage of shs. 1.976bn which is 114% of what was planned. 0% of quarterly unplanned un conditional wage was received. Shs. 366.871m was received as sector conditional development which is 133% of planned revenues. in terms of expenditure, wage was spent beyond at 114%. Shs. 208.153m was spent from non wage which represents 42%. Shs. 414.742m (152%) was spent from development

Reasons for unspent balances on the bank account

Shs. 317.493m is money unspent which includes non-wage Ug shs. 94393m meant of Pre-PLE and development Ug shs. 218.512m 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 and funds haven't been paid off for some projects. Some of the projects include construction of a two classroom block at Kyamabaale P/s and construction of a five stance pit latrine at Mirembe Muslim primary school in Kitanda sub county

Vote:600 Bukomansimbi District

Quarter2

*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	352,112	43%	309,529	195,950	63%
District Unconditional Grant (Non-Wage)	500	250	50%	125	125	100%
District Unconditional Grant (Wage)	138,712	69,356	50%	34,678	34,678	100%
Locally Raised Revenues	500	340	68%	125	240	192%
Multi-Sectoral Transfers to LLGs_NonWage	238,824	29,190	12%	162,219	0	0%
Other Transfers from Central Government	449,527	252,976	56%	112,382	160,907	143%
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	352,112	43%	309,529	195,950	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,712	29,462	21%	34,678	29,462	85%
Non Wage	689,350	177,511	26%	172,338	176,700	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	828,062	206,973	25%	207,016	206,162	100%
C: Unspent Balances						
Recurrent Balances		145,139	41%			
Wage		39,894				
Non Wage		105,245				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		145,139	41%			

Vote:600 Bukomansimbi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

For the second quarter the department planned to receive 309,529m but actually received 195,950m representing 63% % 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 29,462m 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

2 Printer purchased Quarter one report submitted to URF Environment screening of roads done Small office equipment procured 21 staff members paid salary for 3 months Road works under maintenance supervised (9.8)Ntuma -luwoko 3.5kms,Kisaala gamuwala, 3.5kms Meeru swamp 3,Muwuluzi - kiterede 2.8km Culverts installed Bill boards installed Gravel compacted Head walls constructed for Ntuma - luwoko,kiaala gamuwala nabigoberd and muwuluzi kiterede rds

Vote:600 Bukomansimbi District

Quarter2

*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	52,355	50%	26,178	26,428	101%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	44,597	22,298	50%	11,149	11,149	100%
Locally Raised Revenues	5,000	2,500	50%	1,250	1,500	120%
Sector Conditional Grant (Non-Wage)	55,114	27,557	50%	13,779	13,779	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	454,350	302,900	67%	113,588	151,450	133%
Sector Development Grant	434,548	289,699	67%	108,637	144,849	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	559,061	355,255	64%	139,765	177,878	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,597	22,298	50%	11,149	11,149	100%
Non Wage	60,114	27,927	46%	15,029	16,776	112%
Development Expenditure						
Domestic Development	454,350	120,806	27%	113,588	113,848	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	559,061	171,031	31%	139,765	141,774	101%
C: Unspent Balances						
Recurrent Balances		2,130	4%			
Wage		0				
Non Wage		2,131				
Development Balances		182,094	60%			
Domestic Development		182,094				
External Financing		0				
Total Unspent		184,224	52%			

Vote:600 Bukomansimbi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Out of the annual budgeted ammount of 559,061,267/= , 177,878,649/= was realised during quarter 2 hence a cumulative revenue of 355,255,298/= signifying 64.0% of the expected annual revenue. only 141774,000/= was spent in quarter 2 hence a cumulative expenditure of 171,031,000/= signifying 31.0% of the total expected annual revenue budget.

Reasons for unspent balances on the bank account

Various Procurement procedures and processes for all capital projects still underway.

Highlights of physical performance by end of the quarter

Bank charges paid , quarterly reports prepared and submitted , One District Water and Sanitation coordination committee meeting held , 9 water user committees trained , One MIS data collection exercise done , Feasibility studies for 15 new water points done , for 15 new water points done , 10 villages triggered for sanitation improvement.

Vote:600 Bukomansimbi District

Quarter2

*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	79,190	52%	38,233	40,981	107%
District Unconditional Grant (Non-Wage)	1,500	3,383	226%	375	3,008	802%
District Unconditional Grant (Wage)	140,400	70,200	50%	35,100	35,100	100%
Locally Raised Revenues	500	340	68%	125	240	192%
Sector Conditional Grant (Non-Wage)	10,533	5,266	50%	2,633	2,633	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	152,933	79,190	52%	38,233	40,981	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,400	63,300	45%	35,100	28,200	80%
Non Wage	12,533	7,391	59%	3,133	4,803	153%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,933	70,691	46%	38,233	33,003	86%
C: Unspent Balances						
Recurrent Balances		8,499	11%			
Wage		6,900				
Non Wage		1,599				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,499	11%			

Summary of Workplan Revenues and Expenditure by Source

The Natural Resources Department vote received a total of 40.981m against the planned Ug shs. 38.233m for quarter 2 out of which Ug shs. 33.003m was spent on achieving the outputs as outlined.

Vote:600 Bukomansimbi District**Quarter2**

Reasons for unspent balances on the bank account

The department has an unspent balance of Ug shs. 8.499 where Ug shs. 6.900m is wage and 1.599m is non wage which is a cumulative figure meant to contribute on an initiative to save and 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

The Natural Resources Department provided Technical backstopping and review of wetland planning and promotion of sustainable management approaches, Support to community wetlands management initiatives/activities, Reconnaissance surveys in the wetlands constituting the catchment of Kyojja wetland system conducted in Kibinge, Butenga and Kitanda to promote wetland restoration initiatives in the wetlands, Wetland inspections and compliance monitoring was carried out in Bigasa, Kitanda, Kibinge and Butenga Sub-counties to regulate development and livelihood activities and Opening of boundaries for Bukomansimbi District Headquarters Private Mailo land on BUDDU Block 198 Plot 64 at Kagando was carried out to establish areas of encroachment and sources of land disputes with neighbors to the district land.

Vote:600 Bukomansimbi District

Quarter2

*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	40,633	50%	20,271	20,386	101%
District Unconditional Grant (Non-Wage)	1,500	750	50%	375	375	100%
District Unconditional Grant (Wage)	50,047	25,024	50%	12,512	12,512	100%
Locally Raised Revenues	500	340	68%	125	240	192%
Sector Conditional Grant (Non-Wage)	29,037	14,519	50%	7,259	7,259	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	81,084	40,633	50%	20,271	20,386	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,047	23,154	46%	12,512	10,643	85%
Non Wage	31,037	11,572	37%	7,759	5,059	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	81,084	34,727	43%	20,271	15,701	77%
C: Unspent Balances						
Recurrent Balances						
		5,906	15%			
Wage		1,870				
Non Wage		4,036				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,906	15%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter the sector expected to receive Shs.20.271m, and received Shs. 20.386m representing 101% of the expected revenue. 7.259 was sector conditional grant (NWR),, 240,000 locally raised revenue, 12.512m wage representing 100%. Ug shs. 15.701m was the total expenditure where Ug shs. 5.059m was spent as non-wage

Vote:600 Bukomansimbi District**Quarter2**

Reasons for unspent balances on the bank account

Ug shs. 5.906m was Unspent balances were Ug shs. 1.870m is wage and Ug shs. 4.036m is non wage reserved for support to PWD groups to be funded in the second quarter; bank charges and ICOLEW activities planned for implementation in third quarter

Highlights of physical performance by end of the quarter

of the funds received activities implemented included: Monitoring of YLP groups, Facilitation of District Disability Council Chairperson to attend IDD in Kampala, Facilitated CDOs to carry out CD activities in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge, Bukomansimbi T/C, Bukango and district headquarters, facilitated district women council meeting at district headquarters, facilitated Disability and Older Persons Council meetings at District headquarters, facilitated the Sector Accountant to coordinate CBS, UWEP and YLP accounts in Masaka., facilitated the SPSWO to place 6 juveniles at Naguru Remand Home. Conducted 8 social inquiries for juvenile cases, attended 11 court sessions at Butenga and Masaka Courts, carried out 1 sensitization meetings on child protection at Kirinda CDC.

Vote:600 Bukomansimbi District

Quarter2

*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	47,322	49%	23,976	24,097	101%
District Unconditional Grant (Non-Wage)	46,691	22,715	49%	11,673	11,673	100%
District Unconditional Grant (Wage)	46,805	23,402	50%	11,701	11,701	100%
Locally Raised Revenues	2,409	1,205	50%	602	723	120%
Development Revenues	85,968	68,931	80%	21,492	40,275	187%
District Discretionary Development Equalization Grant	85,968	68,931	80%	21,492	40,275	187%
Total Revenues shares	181,873	116,253	64%	45,468	64,372	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,805	23,402	50%	11,701	11,701	100%
Non Wage	49,100	20,998	43%	12,275	10,150	83%
Development Expenditure						
Domestic Development	85,968	58,956	69%	21,492	43,413	202%
External Financing	0	0	0%	0	0	0%
Total Expenditure	181,873	103,356	57%	45,468	65,264	144%
C: Unspent Balances						
Recurrent Balances						
		2,922	6%			
Wage		0				
Non Wage		2,922				
Development Balances						
		9,975	14%			
Domestic Development		9,975				
External Financing		0				
Total Unspent		12,897	11%			

Vote:600 Bukomansimbi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In terms of receipts; Planning Unit planned to receive Shs. 45,468M in quarter two and received 64.372M indicating 142%. The over performance was due to DDEG funds received by second quarter that is shs.40.275M instead of shs.21.492M indicating 187%. Ushs.723m local revenue received in 2nd quarter. In terms of expenditures Shs 65.264M was spent instead of Shs 45,468M reflecting 144% reasons for over performance was due to DDEG projects which were completed in 2nd quarter and retention funds paid in this quarter. Under CBG experience sharing of District Counselors with Masaka District Counselors.

Reasons for unspent balances on the bank account

Funds under Unconditional grant were spent as planned; The over performance was due to DDEG projects which were implemented from 1st quarter then paid for in 2nd quarter. Other BCG activities implemented in 2nd quarter (Familiarization tour for District Counselor with Masaka District Counselors.

Highlights of physical performance by end of the quarter

Phased construction of the District Administration block, payment of retention funds for phased construction of staff houses at Butenga Health centre 4 and payment of retention funds for a Pit latrine at Bunyenya P/S National 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 toilet at Bunyenya 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**Quarter2****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	15,336	50%	7,668	7,718	101%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	26,672	13,336	50%	6,668	6,668	100%
Locally Raised Revenues	1,000	500	50%	250	300	120%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	30,672	15,336	50%	7,668	7,718	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,672	12,874	48%	6,668	6,206	93%
Non Wage	4,000	2,000	50%	1,000	1,050	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,672	14,874	48%	7,668	7,256	95%
C: Unspent Balances						
Recurrent Balances		462	3%			
Wage		462				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		462	3%			

Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive Shs 7.668M during the quarter and actually received Shs 7.418M translating into 96.74 %. Shs 0.75M was received from Unconditional Grant Non Wage and Shs 6.618M from Unconditional grant wage. Cumulatively the sector has received 49.67% of budgeted funds. Shs 6.668M was used to pay staff salaries and Shs 0.75M for operational costs

Vote:600 Bukomansimbi District

Quarter2**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 First Quarter FY 2020/2021 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. Staff salaries were also paid for the months of October, November and December 2020

Vote:600 Bukomansimbi District

Quarter2

*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	23,685	6%	96,539	11,767	12%
District Unconditional Grant (Non-Wage)	5,439	675	12%	1,360	125	9%
District Unconditional Grant (Wage)	35,087	17,545	50%	8,772	8,772	100%
Locally Raised Revenues	500	525	105%	125	400	320%
Other Transfers from Central Government	335,250	0	0%	83,813	0	0%
Sector Conditional Grant (Non-Wage)	9,880	4,940	50%	2,470	2,470	100%
Development Revenues	2,591	1,011	39%	648	518	80%
Locally Raised Revenues	2,591	1,011	39%	648	518	80%
Total Revenues shares	388,747	24,696	6%	97,187	12,285	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,087	17,511	50%	8,772	8,739	100%
Non Wage	351,069	5,613	2%	87,767	2,613	3%
Development Expenditure						
Domestic Development	2,591	493	19%	648	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	388,747	23,617	6%	97,187	11,352	12%
C: Unspent Balances						
Recurrent Balances						
Wage		34				
Non Wage		527				
Development Balances						
Domestic Development		518				
External Financing		0				
Total Unspent		1,079	4%			

Vote:600 Bukomansimbi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter two, (Q.2) Financial year 2020.21, the Department targeted to receive Shs.388.747m but received Shs.24.696m. This represents 6 % attributed to non receipt of Other Government transfers funds in respect of Parish Community Association under OPM funds were also not released Also note that Unconditional funds earlier not received were reflected as received from Finance Department but following a reallocation that was made before allocation of the quarterly releases in first quarter. In terms of expenditure Wage utilized amounted to Shs.17.511m of the budgeted Shs. 35.087 m representing 50%ge. Non Wage utilised amounted to Shs. 5.613m of the budgeted Shs. 351.069m representing 2%ge. Development expenditure utilised amounted to Shs. 0.493m of the budgeted Shs.2.591m representing 19%ge .

Reasons for unspent balances on the bank account

Whereas the balance of Shs.1.079m remained unspent on paper, these funds were reallocated to Lower Local Governments.

Highlights of physical performance by end of the quarter

Conducted support visits to 35 of the 36 Constituency SACCOs assisted to register. Trading Licence rates disseminated to Community leaders in Kibinge Sub county. 5 Radio Shows held to promote Wealth creation and Employment opportunities. One Market Information report developed and disseminated to Stakeholders.

Vote:600 Bukomansimbi District

Quarter2

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 meeingings attended Ulga meetings attended Vehicles mantained Funds warrented National celebrartions held Accountabilities followed Funds invoiced JARD undertakings implemented Payroll monitored Agreements signed Gratuity paid	Warranted first quarter funds mounting to 4,691,160,252bn Verified and paid salaries for July, August, September mounting to 4,691,160,252bn ULGA subscribed Vehicle inspection report prepared and submitted Vehicles serviced		salarie paid pension paid ULGA subscribed Nationla meeingings attended Ulga meetings attended Vehicles mantained Funds warrented National celebrartions held Accountabilities followed Funds invoiced JARD undertakings implemented Payroll monitored Agreements signed Gratuity paid	Warranted first quarter funds mounting to 4,691,160,252bn Verified and paid salaries for July, August, September mounting to 4,691,160,252bn ULGA subscribed Vehicle inspection report prepared and submitted Vehicles serviced
211101 General Staff Salaries	172,708	82,757	48 %		39,580
212102 Pension for General Civil Service	449,381	113,759	25 %		113,759
212105 Pension for Local Governments	0	112,345	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	700	35 %		700
213004 Gratuity Expenses	1,181,257	590,628	50 %		295,314
221001 Advertising and Public Relations	2,000	0	0 %		0
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,100	55 %		500
221014 Bank Charges and other Bank related costs	395	624	158 %		289
221017 Subscriptions	6,000	0	0 %		0
222003 Information and communications technology (ICT)	1,000	200	20 %		200
227001 Travel inland	12,000	7,009	58 %		2,880
228003 Maintenance – Machinery, Equipment & Furniture	15,409	10,257	67 %		854

Vote:600 Bukomansimbi District

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321617 Salary Arrears (Budgeting)	17,270	17,270	100 %	0
Wage Rect:	172,708	82,757	48 %	39,580
Non Wage Rect:	1,690,712	854,893	51 %	414,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,863,419	937,650	50 %	454,576

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	(80) AllDistrict,local government,teachers and health workers staff	(80)	(80)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	(80)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	(98) AllDistrict,local government,teachers and health workers staff	(98)AllDistrict,local government,teachers and health workers staff	(98)AllDistrict,local government,teachers and health workers staff
%age of pensioners paid by 28th of every month	(90) All pensioners	(99) All pensioners	(90)All pensioners	(99)All pensioners
Non Standard Outputs:	Break tea provided general cleaning Human resource management Pay change reports filled Payroll downloaded	9 disciplinary 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	9 disciplinary cases submitted to rewards and sanctions committee Break tea provided to all staff

221009 Welfare and Entertainment	5,000	2,500	50 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	2,000	1,180	59 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,930	49 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,930	49 %	1,950

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

N/A				
Non Standard Outputs:	Experience sharing of district councilors with Masaka district council held on 10th Decemeber 2020 at Greenville resort garden masaka	N/A		Experience sharing of district councilors with Masaka district council held on 10th December 2020 at Greenville resort garden masaka
N/A				

Vote:600 Bukomansimbi District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
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	Kitanda ,kibinge local governments inspected on issues of governance, attendance to duty and accountability Mentored all lower local government staff in development plan preparation under programs [off budget] activity PAF Disseminated Environmental and social safe guards		Local governments inspected Councils guided Local courts supervised TPC mentored Government programm implementation supervised Barazaz held Community dialogue meetings held	Kitanda ,kibinge local governments inspected on issues of governance, attendance to duty and accountability Mentored all lower local government staff in development plan preparation under programs [off budget] activity PAF Disseminated Environmental and social safe guards
211101 General Staff Salaries	0	75,434	0 %		75,434
227001 Travel inland	2,800	1,400	50 %		700
Wage Rect:	0	75,434	0 %		75,434
Non Wage Rect:	2,800	1,400	50 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	76,834	2744 %		76,134
Reasons for over/under performance: 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 s paid for Office welfare 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
222003 Information and communications technology (ICT)	2,500	100	4 %		100
223005 Electricity	2,000	950	48 %		450
223006 Water	500	6,350	1270 %		100

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227004 Fuel, Lubricants and Oils	5,000	1,490	30 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,890	89 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,890	89 %	900

Reasons for over/under performance: Activity implemented as planned

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) bukomansimbi	()	(3)Monitoring visits	()
No. of monitoring reports generated	(4) bukomansimbi	()	(1)Monitoring report	()
Non Standard Outputs:	Phased construction of district headquarters		Phased construction of district headquarters	
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:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	3000 payslipps printed and distributed 200 paychanges prepared 30 pensioners process on payroll 1021 staff members payed salary Payroll managed Gratuity processed Pensions processed Salaries for all staff processe	6 pay change reports for deletion, new and personal information processed on IPPS 9 DSC submissions of vacant posts and disciplined Salary for 1151 staff processes and paid for three months 889,062,493] Salary for 1148 staff processes and paid for October 855,081,346] Salary for 1148 staff processes and paid for December months 822,565,039] Data FOR salary and IPPS captured on IFMS 1 pension report prepared and submitted to relevant authorities	1021 payslipps 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	6 pay change reports for deletion, new and personal information processed on IPPS 9 DSC submissions of vacant posts and disciplined Salary for 1151 staff processes and paid for three months 889,062,493] Salary for 1148 staff processes and paid for October 855,081,346] Salary for 1148 staff processes and paid for December months 822,565,039] Data FOR salary and IPPS captured on IFMS 1 pension report prepared and submitted to relevant authorities

Vote:600 Bukomansimbi District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	6,500	3,120	48 %	1,560
227001 Travel inland	9,900	4,950	50 %	2,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,400	8,070	49 %	4,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,400	8,070	49 %	4,035
Reasons for over/under performance:		Activity implemented as planned		
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(80) All records staff	(50) Records staff	(80)All records staff	(50)Records staff
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	250	50 %	125
227001 Travel inland	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:		Activity 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				
Non Standard Outputs:	Reports and work plans prepared and submitted Adverts placed in the newssion Contracts committee meetings held -BOQ prepared 46bid opening meetings held	Preparation of and submission of first quarter reports to PPDA and MOLG Monitored construction of surgical ward Procurement management	Reports and work plans prepared and submitted Adverts placed in the newssion Contracts committee meetings held -BOQ prepared 16bid opening meetings held	Preparation of and submission of first quarter reports to PPDA and MOLG Monitored construction of surgical ward Procurement management
221001 Advertising and Public Relations	1,205	455	38 %	155

Vote:600 Bukomansimbi District**Quarter2**

227001 Travel inland	2,000	1,145	57 %	645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,205	1,600	50 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,205	1,600	50 %	800
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>172,708</i>	<i>158,191</i>	<i>92 %</i>	<i>115,014</i>
<i>Non-Wage Reccurent:</i>	<i>1,783,116</i>	<i>879,283</i>	<i>49 %</i>	<i>423,631</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>1,955,824</i>	<i>1,037,474</i>	<i>53.0 %</i>	<i>538,646</i>

Vote:600 Bukomansimbi District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) Salary paid,Submission of Annual Performance Report to MoFPED/Auditor General Kampala.	(31/12/2020) Final financial report submitted to accountant General and Auditor General Kampala		(2020-12-31)Submission of final financial report to Accountant General and Auditor General Kampala	(2020-12-31)Final financial report submitted to accountant General and Auditor General Kampala
Non Standard Outputs:	Salaries of July 2020 to June 2021 will be paid	Salaries for the months of October, November and December 2020 were paid.		Payment of salaries for the months of October, November and December 2020 and warranting quarter two funds.	Salaries for the months of October, November and December 2020 were paid.
211101 General Staff Salaries	82,479	39,503	48 %		18,883
221009 Welfare and Entertainment	480	240	50 %		120
221011 Printing, Stationery, Photocopying and Binding	1,220	209	17 %		209
227001 Travel inland	2,800	360	13 %		180
Wage Rect:	82,479	39,503	48 %		18,883
Non Wage Rect:	4,500	809	18 %		509
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,979	40,312	46 %		19,392
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(45000000) Collecting of LG service tax from Staff at HLG	() LG service tax from the staff at HLG was collected.		()Collecting of LG service tax from Staff at HLG	()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	() 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	()Collected other local revenue from lower local governments with the assistance from the District.

Vote:600 Bukomansimbi District

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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 and managed the collection of local revenue in the lower local governments in FY 2020/2021 quarter two.	Planning and monitoring of revenue collection in the District.	Monitored and managed the collection of local revenue in the lower local governments in FY 2020/2021 quarter two.
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	2,100	948	45 %	449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	1,198	46 %	574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	1,198	46 %	574
Reasons for over/under performance:				
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	() Presented the annual work plan to the District Council at the Headquarter and coordinated the 2021/2022 budgeting process with line ministries and lower local governments at the district.	()	()Presented the annual work plan to the District Council at the Headquarter and coordinated the 2021/2022 budgeting process with line ministries and lower local governments at the district.
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	() Supported Lower Local Governments in the preparation and alignment of FY 2021/2022 Budget in line with the NDP III in Quarter two.	()	()Supported Lower Local Governments in the preparation and alignment of FY 2021/2022 Budget in line with the NDP III in Quarter two.
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

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Quarter2

227001 Travel inland	1,000	898	90 %	448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	898	50 %	448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	898	50 %	448
Reasons for over/under performance:				
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	() Prepared and submitted 2019/2020 financial statements to Auditor General and Accountant General Kampala.	()	() Prepared and submitted 2019/2020 financial statements to Auditor General and Accountant General Kampala.
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	1,312	131 %	1,010
227001 Travel inland	3,900	3,194	82 %	1,234
228004 Maintenance – Other	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,506	90 %	2,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,506	90 %	2,244
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS maintained at the HLG.			
221016 IFMS Recurrent costs	30,000	12,439	41 %	8,234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	12,439	41 %	8,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	12,439	41 %	8,234
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				

Vote:600 Bukomansimbi District

Quarter2

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>39,503</i>	<i>48 %</i>	<i>18,883</i>
<i>Non-Wage Reccurent:</i>	<i>45,700</i>	<i>19,850</i>	<i>43 %</i>	<i>12,009</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>59,353</i>	<i>46.3 %</i>	<i>30,892</i>

Vote:600 Bukomansimbi District

Quarter2

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. Organised 1 GPC, 1 Business Committee and 1 Council meetings, Organised 3 DEC Meetings at District Headquarters.		Salaries paid to Staff. Organise 2 GPC and 2 Council meetings, Organise 3 DEC Meetings at District Headquarters.	Salaries paid to Staff. Organised 1 GPC and 1 Council meetings, Organised 3 DEC Meetings at District Headquarters.
211101 General Staff Salaries	32,483	12,794	39 %		4,674
222003 Information and communications technology (ICT)	400	112	28 %		112
227001 Travel inland	11,600	3,643	31 %		1,873
Wage Rect:	32,483	12,794	39 %		4,674
Non Wage Rect:	7,000	3,755	54 %		1,985
Gou Dev:	0	0	0 %		0
External Financing:	5,000	0	0 %		0
Total:	44,483	16,549	37 %		6,659
Reasons for over/under performance: Due to Corvid 19 pandemic, expenses which had not been planned for were met to meet SoPS.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		3 meeting held to approve Initiated projects and Evaluation Reports, for prequalification and framework Contract FY 2020/2021.			2 meeting held to approve Initiated projects and Evaluation Reports.
227001 Travel inland	5,020	2,400	48 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,020	2,400	48 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,020	2,400	48 %		1,200
Reasons for over/under performance: Bank Charges affected release of planned expenditure.					
Output : 138203 LG Staff Recruitment Services					
N/A					

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Quarter2

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 Salaries paid, 6 staff appointed on probation, confirmed 20 teacher, re-designated 2 staff, from u7 to u5. 3 staff dismissed due to abscondment,.	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 Salaries paid, 6 staff appointed on probation, confirmed 20 teacher, re-designated 2 staff, from u7 to u5. 3 staff dismissed due to abscondment,.
211101 General Staff Salaries	20,596	10,298	50 %	5,149
221001 Advertising and Public Relations	4,140	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	0
227001 Travel inland	10,000	10,165	102 %	5,220
227002 Travel abroad	5,781	0	0 %	0
Wage Rect:	20,596	10,298	50 %	5,149
Non Wage Rect:	21,421	10,540	49 %	5,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,017	20,838	50 %	10,369
Reasons for over/under performance:	Limited funds to pay retainer fees. which had not been planned for but crucial and the rising costs of Bank charges which affected implementation of sub program activity.			
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	(23) Cleared 23 land applications for conversion from customary to freehold tenure in Kitanda S.C - Buwembo, Village.Butenga S.C - Kanoni and Mbaale Village. Bigasa S.C - Jjinga,	(2)Land applications cleared at District headquarters.Allowances to Land board Members, Fuel for Due deligence visits	(23)Cleared 23 land applications for conversion from customary to freehold tenure in Kitanda S.C - Buwembo, Village.Butenga S.C - Kanoni and Mbaale Village. Bigasa S.C - Jjinga,
No. of Land board meetings	(10) Meetings to be held at the district headquarter, LLGs: Bigasa, Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council	(2) Meetings to be held at the district to inspect 10 Land Parcel Applications whether the Area Land Committees followed the legally Established procedures.	(2)Meetings to be held at the district headquarter, LLGs: Bigasa, Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council	(2)Meetings to be held at the district to inspect 10 Land Parcel Applications whether the Area Land Committees followed the legally Established procedures.
Non Standard Outputs:	Not Planned	Not Planned	Not Planned	Not Planned
227001 Travel inland	7,030	3,499	50 %	1,835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,030	3,499	50 %	1,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,030	3,499	50 %	1,835
Reasons for over/under performance:	Of the 10 Land parcels, 1 was deferred pending a physical planning report, 5 applications were rejected because they were applied on already titled land.			

Vote:600 Bukomansimbi District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138205 LG Financial Accountability					
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.	(0) Not yet Implemented		(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.	(0)Discussed Quarter 3 & 4 FY 2019/20 Internal Audit reports.
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	(0) Quarter 3 and 4 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 3 and 4 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.	Not yet Implemented		One review training Bigasa Sub county in respect to LC I sensitisation using Donor funds.	Not yet Implemented
221011 Printing, Stationery, Photocopying and Binding	542	235	43 %		120
227001 Travel inland	10,000	6,500	65 %		3,500
227004 Fuel, Lubricants and Oils	2,800	700	25 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,342	7,435	56 %		4,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,342	7,435	56 %		4,320
Reasons for over/under performance:	Donor funding not yet received. Lower Local Governments delays in responses.				
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	(5) Approved Q.1 report FY 2020/21, Approved Shs. 18m for Ambulance Shelter Construction at Butenga H.C1V.		(1)Hold council meetings and General Purpose Committee meetings organized.	(5)Approved Q.1 report FY 2020/21, Approved Shs. 18m for Ambulance Shelter Construction at Butenga H.C1V.

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Non Standard Outputs:		Elected Leaders paid their wages.	Paid Salaries to elected leaders up to end of Decembers 2020.		Paid Salaries to elected leaders up to end of Decembers 2020.
211101	General Staff Salaries	98,568	52,731	53 %	28,089
227001	Travel inland	137,022	67,956	50 %	35,335
227004	Fuel, Lubricants and Oils	24,300	14,993	62 %	8,937
228002	Maintenance - Vehicles	15,000	7,374	49 %	4,601
Wage Rect:		98,568	52,731	53 %	28,089
Non Wage Rect:		176,322	90,323	51 %	48,873
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		274,890	143,054	52 %	76,962
Reasons for over/under performance:		Corvid 19 led to increased transport costs.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Held GPC		N/A	Held GPC
227001	Travel inland	13,500	2,463	18 %	1,443
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,500	2,463	18 %	1,443
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,500	2,463	18 %	1,443
Reasons for over/under performance:		Limited funding			
Total For Statutory Bodies : Wage Rect:		151,647	75,824	50 %	37,912
Non-Wage Reccurent:		243,635	120,416	49 %	64,877
GoU Dev:		0	0	0 %	0
Donor Dev:		5,000	0	0 %	0
Grand Total:		400,283	196,239	49.0 %	102,789

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Quarter2

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
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.	Farmer registration, data collection, demonstrations and trainings on crop and livestock, production, demonstrations on village agent model, disease surveillance, follow up the receipt, distribution and utilization of OWC inputs, supervision and monitoring by respective sub county leaders		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.	Farmer registration, data collection, demonstrations and trainings on crop and livestock, production, demonstrations on village agent model, disease surveillance, follow up the receipt, distribution and utilization of OWC inputs, supervision and monitoring by respective sub county leaders
211101 General Staff Salaries	551,788	263,647	48 %		125,700
227001 Travel inland	82,575	41,132	50 %		20,566
Wage Rect:	551,788	263,647	48 %		125,700
Non Wage Rect:	82,575	41,132	50 %		20,566
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	634,363	304,779	48 %		146,266
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, observed animal theft in the district, loss of some of the heifers (5)that were recently given to farmers Reports not yet submitted to MAAIF because they are not yet ready.				
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:					

Vote:600 Bukomansimbi District

Quarter2

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
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
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	6,000	49 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,155	6,000	49 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,155	6,000	49 %		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, observed animal theft in the district, loss of some of the heifers (5)that were recently given to farmers Reports not yet submitted to MAAIF because they are not yet ready.				
Output : 018204 Fisheries regulation					
N/A					

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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 Follow up on progress of fish farmers. Submission of reports to Line ministry (MAAIF). Sensitization of communities for aquaculture promotion. Mobilisation and selection of beneficiary fish farmers under OWC Program. Data collection on aquaculture production.	Inspection of fish markets, Provision of extension services to aquaculture farmers. Monitoring of previous beneficiaries. contruction of hatchery center	Follow up on progress of fish farmers. Submission of reports to Line ministry (MAAIF). Sensitization of communities for aquaculture promotion. Mobilisation and selection of beneficiary fish farmers under OWC Program. Data collection on aquaculture production.
227001 Travel inland	9,116	4,540	50 %	2,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,116	4,540	50 %	2,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,116	4,540	50 %	2,270
Reasons for over/under performance:	Some new fish farmers have been registered for fish farming, however 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.			
Output : 018205 Crop disease control and regulation				
N/A				

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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	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	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	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
227001	Travel inland	16,645	8,446	51 %	4,398
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,645	8,446	51 %	4,398
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,645	8,446	51 %	4,398
Reasons for over/under performance:		Late implementation of activities and reporting affected by delayed receipt of funds. Persistent occurrence of pests and diseases. Land fragmentation hindering enterprise mix. Unregulated agro input dealers in the district still an issue.			
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	()
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	Data collection on biting flies in the cattle Kitanda and Bigasa sub county on technical backstopping on integrated pest management of animal vectors and pests. Training of bee keepers in the town council, technical backstopping of farmer groups on post-harvest handling of honey and delivery of honey press, settling tank and buckets to model farm group that were selected.	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	Data collection on biting flies in the cattle Kitanda and Bigasa sub county on technical backstopping on integrated pest management of animal vectors and pests. Training of bee keepers in the town council, technical backstopping of farmer groups on post-harvest handling of honey and delivery of honey press, settling tank and buckets to model farm group that were selected.
227001	Travel inland	9,116	4,520	50 %	2,270

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,116	4,520	50 %	2,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,116	4,520	50 %	2,270

Reasons for over/under performance: The farmers are unaware of the quantities of honey they can provide sustainably and hence difficult to market their products. However, the groups visited (Kasota and Misanvu) acknowledge information on the availability of market despite reluctance to exploit it. There was no reported case of animal/ human conflict arising from interaction with bees. Many of these cases go unregistered unless they involve a significant financial implication like loss of a life or livestock

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		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	9,393	52 %	4,542

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,096	9,393	52 %	4,542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,096	9,393	52 %	4,542

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**

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	22,629	71 %	17,430

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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	22,629	41 %	17,430
External Financing:	0	0	0 %	0
Total:	54,871	22,629	41 %	17,430
<p>Reasons for over/under performance:</p> <p>All Agric Extension Officers have undergone Micro irrigation by MAAIF on-line trainings and so far completed module 1 – 4.</p> <p>Sensitised farmers on irrigation in the 28 parishes, 6 sub-counties and at the district.</p> <p>171 farmers so far have formerly expressed interest exceeding the limit of 124 farmers that MAAIF had set for us. This is a good impression and more are expressing.</p> <p>Intensified farm visits to finally get the suitable farmers</p> <p>Due to COVID 19 pandemic, meetings were only limited to not more than 30 participants in each station.</p> <p>Transport costs were high due hired motorcycles.</p>				
Total For Production and Marketing : Wage Rect:	551,788	263,647	48 %	125,700
Non-Wage Recurrent:	147,704	74,031	50 %	37,046
GoU Dev:	54,871	22,629	41 %	17,430
Donor Dev:	0	0	0 %	0
Grand Total:	754,363	360,307	47.8 %	180,176

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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, Ambulance referrals were facilitated, transportation of Gen-expert samples was done, TB performance review meeting was held
221002 Workshops and Seminars	80,000	38,924	49 %		7,370
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,200	1,000	16 %		0
227001 Travel inland	113,880	76,979	68 %		33,540
227004 Fuel, Lubricants and Oils	20,000	6,750	34 %		5,750
228002 Maintenance - Vehicles	12,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	62,162	5,921	10 %		3,821
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	304,242	129,574	43 %		50,481
Total:	304,242	129,574	43 %		50,481
Reasons for over/under performance:	NA				
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	NA				NA
N/A					
Reasons for over/under performance:	No district hospital in place				
Output : 088105 Health and Hygiene Promotion					
N/A					

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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

N/A

Reasons for over/under performance:

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
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
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	715,291	47 %	336,342
221014 Bank Charges and other Bank related costs	1,500	2,381	159 %	1,267
223005 Electricity	1,000	0	0 %	0
223006 Water	1,000	0	0 %	0
227001 Travel inland	293,361	45,334	15 %	28,676
227004 Fuel, Lubricants and Oils	4,063	1,014	25 %	0
Wage Rect:	1,515,795	715,291	47 %	336,342
Non Wage Rect:	20,924	9,681	46 %	4,819
Gou Dev:	0	0	0 %	0
External Financing:	280,000	39,047	14 %	25,124
Total:	1,816,719	764,020	42 %	366,285

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Workplan : 5 Health

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:	NA				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	3792 immunization outreaches carried out Cold chain maintained Vaccines distributed	EPI support supervision was done, EPI supplies were distributed to health units			EPI support supervision was done, EPI supplies were distributed to health units
227001 Travel inland	47,273	23,832	50 %		21,920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,273	3,704	51 %		1,792
Gou Dev:	0	0	0 %		0
External Financing:	40,000	20,128	50 %		20,128
Total:	47,273	23,832	50 %		21,920
Reasons for over/under performance:	Limited funding				
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	(29878) 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	()		(11427)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.	(2769) IPD clients seen in private HF's of Kitaasa HC, Buyoga HC, Kabigi HC< Kawoko HC, Makukuulu HC, Busagula HC,Luyitayita HC, Butenga MC	()		(1533)IPD clients seen in private HF's of Kitaasa HC, Buyoga HC, Kabigi HC< Kawoko HC, Makukuulu HC, Busagula HC,Luyitayita HC, Butenga MC

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(2470) Deliveries Inpatients admitted in NGO facilities.	(655) 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	()	(313)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	(1684) 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	()	(798)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 followed by cough or cold		Malaria remained the greatest cause of morbidity followed by cough or cold
263367 Sector Conditional Grant (Non-Wage)	47,773	23,887	50 %	11,943
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,773	23,887	50 %	11,943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,773	23,887	50 %	11,943
Reasons for over/under performance:	NA			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
N/A				

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Non Standard Outputs:		26,011 OPD clients were seen, 876 deliveries were conducted, 1216 children under one year were given 3rd dose of DPT3 vaccine and 2510 clients admitted in GOU HF's of Butenga HC, Bigasa HC, Kisojjo HC, Kagoggo HC,Mirambi HC, Kitanda HC and Kigangazzi HC		13,616 OPD clients were seen, 407 deliveries were conducted, 561 children under one year were given 3rd dose of DPT3 vaccine and 1,125 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	51,754	50 %	25,877
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	103,509	51,754	50 %	25,877
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	103,509	51,754	50 %	25,877
Reasons for over/under performance:		NA			
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0) Not planned	(0) Not planned		(0)	(0)Not planned
No of healthcentres rehabilitated	(0) Not planned	(0) Not planned		(0)	(0)Not planned
Non Standard Outputs:	Not planned	Not planned			Not planned
N/A					
Reasons for over/under performance:		Under Funding limiting the goal of constructing a HCIII in Bukomansimbi Town council			
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(1) Kitanda health 111	(0) Not done		(0)	(0)Not done
No of staff houses rehabilitated	(0) n/a	(0) Not done		(0)	(0)Not done
Non Standard Outputs:		Funds still on the account waiting for it to accumulate			Funds still on the account waiting for it to accumulate
312101	Non-Residential Buildings	28,897	6,380	22 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	28,897	6,380	22 %	0
	External Financing:	0	0	0 %	0
	Total:	28,897	6,380	22 %	0
Reasons for over/under performance:		Limited funding that can not facilitate construction kick off with on e quarter's release			
Output : 088183 OPD and other ward Construction and Rehabilitation					

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No of OPD and other wards constructed	(2) Mirambi Bigasa	(1) Construction of a laboratory at Ktanda HCIII is undergoing and surgical ward at Butenga HCIV was completed	()	(1)Construction of a laboratory at kitanda HCIII is undergoing
No of OPD and other wards rehabilitated	(2) kitanda mirambi	(0) Not done	()	(0)Not done
Non Standard Outputs:	2 site visits OPD commissioned	NA		NA
312101 Non-Residential Buildings	400,000	131,456	33 %	802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	802	0 %	802
Gou Dev:	0	0	0 %	0
External Financing:	400,000	130,655	33 %	0
Total:	400,000	131,456	33 %	802
Reasons for over/under performance:	Rehabilitation of other ward was not possible due to limited revenues			
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	NA		NA
312101 Non-Residential Buildings	288,558	261,912	91 %	184,223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	288,558	261,912	91 %	184,223
Total:	288,558	261,912	91 %	184,223
Reasons for over/under performance:	Limited revenues			
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:	Not planned			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:		Quarterly Support Supervision of Health Facilities.	Two 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 printed, 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 printed, 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	Two quarterly supportive supervision was conducted, disease surveillance was done, markets were inspected	One quarterly supportive supervision was conducted, disease surveillance was done, markets were inspected	
227001	Travel inland	221,166	77,970	35 %	63,940
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	221,166	77,970	35 %	63,940
	Total:	221,166	77,970	35 %	63,940
Reasons for over/under performance:		NA			
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	715,291	47 %	336,342
	Non-Wage Reccurent:	179,479	89,828	50 %	45,233
	GoU Dev:	28,897	6,380	22 %	0
	Donor Dev:	1,533,966	659,286	43 %	343,895
	Grand Total:	3,258,137	1,470,785	45.1 %	725,470

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid for 73 Primary Schools, Mocks and UNEB exams conducted.	Paid salary 856 and 156 Primary and secondary teachers for the months of October ;			Paid salary 856 and 156 Primary and secondary teachers for the months of October ; September and December
211101 General Staff Salaries	5,214,856	2,604,377	50 %		1,303,714
Wage Rect:	5,214,856	2,604,377	50 %		1,303,714
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,214,856	2,604,377	50 %		1,303,714
Reasons for over/under performance:	- The number of teachers in the District is not adequate -The number of teachers who abscond from work keeps on increasing -The sector is half open due to COVID 19 hence some teachers are not at 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	(850) In the 73 Government aided primary schools located in the sub counties of Butenga; Bigasa; Kitanda; kibinge; and Bukomansimbi Town Council in the Distric	()		(850)In the 73 Government aided primary schools located in the sub counties of Butenga; Bigasa; Kitanda; kibinge; and Bukomansimbi Town Council 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	(850) In the 73 Government aided primary schools located in the sub counties of Butenga; Bigasa; Kitanda; kibinge; and Bukomansimbi Town Council in the District	()		(850)In the 73 Government aided primary schools located in the sub counties of Butenga; Bigasa; Kitanda; kibinge; and Bukomansimbi Town Council in the District

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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; Bigasa; Kitanda; kibinge; and Bukomansimbi Town Council in the District	()	(43100)In the 73 Government aided primary schools located in the sub counties of Butenga; Bigasa; Kitanda; kibinge; and Bukomansimbi Town Council 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	(0) In the 73 Government aided primary schools located in the sub counties of Butenga; Bigasa; Kitanda; kibinge; and Bukomansimbi Town Council in the District	()	(0)In the 73 Government aided primary schools located in the sub counties of Butenga; Bigasa; Kitanda; kibinge; and Bukomansimbi Town Council 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; Bigasa; Kitanda; kibinge; and Bukomansimbi Town Council in the District	()	(0)In the 73 Government aided primary schools located in the sub counties of Butenga; Bigasa; Kitanda; kibinge; and Bukomansimbi Town Council 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; Bigasa; Kitanda; kibinge; and Bukomansimbi Town Council in the District	()	(0)In the 73 Government aided primary schools located in the sub counties of Butenga; Bigasa; Kitanda; kibinge; and Bukomansimbi Town Council in the District
Non Standard Outputs:	Transfers to 73 Primary Schools	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	891,270	210,230	24 %	182,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	891,270	210,230	24 %	182,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	891,270	210,230	24 %	182,839
Reasons for over/under performance:	-The sector has been affected greatly by COVID 19 and only candidate classes have been at school			

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

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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	(2) Procurement process still going on aimed at constructing a two classroom block at Kyamabaale primary school in Kibinge Sub County	()	(2)Procurement process still going on aimed at constructing a two classroom block at Kyamabaale primary school in Kibinge Sub County
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) No funds were secured for rehabilitation of classrooms as planned	()	(0)No funds were secured for rehabilitation of classrooms as planned
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	1,011,421	124,869	12 %	24,382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,011,421	124,869	12 %	24,382
External Financing:	0	0	0 %	0
Total:	1,011,421	124,869	12 %	24,382
Reasons for over/under performance:	-The sector received very little funds for construction and rehabilitation of classrooms -The procurement process takes a lot of time			
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 Mirembe Moslem In Kitanda Sub County	(1) Construction of a five stance latrine going on at Mirembe Moslem Primary school in Kitanda Sub County	()	(1)Construction of a five stance latrine going on at Mirembe Moslem Primary school in Kitanda Sub County
No. of latrine stances rehabilitated	(0) N/A	(0) No latrine was rehabilitated	()	(0)No latrine was rehabilitated
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	50,000	4,698	9 %	4,698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	4,698	9 %	4,698
External Financing:	0	0	0 %	0
Total:	50,000	4,698	9 %	4,698
Reasons for over/under performance:	-The funds allocated for latrine construction are not adequate			
Output : 078183 Provision of furniture to primary schools				

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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: -The funds available are not adequate to meet the desks needs for the various schools in the District				
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	1,096,812	65 %	672,384
Wage Rect:	1,697,714	1,096,812	65 %	672,384
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,697,714	1,096,812	65 %	672,384
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 Bigasa; Kitanda; Butenga; Kibinge and Bukomansimbi Town Council in the District	()	(3550)In the 8 Government aided Secondary Schools in the sub counties of Bigasa; Kitanda; Butenga; Kibinge and Bukomansimbi Town Council in 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 Bigasa; Kitanda; Butenga; Kibinge and Bukomansimbi Town Council in the District	()	(128)In the 8 Government aided Secondary Schools in the sub counties of Bigasa; Kitanda; Butenga; Kibinge and Bukomansimbi Town Council in the District

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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 0 level exams	()	()	()
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	848,228	26,156	3 %	87
Wage Rect:	0	0	0 %	0
Non Wage Rect:	848,228	26,156	3 %	87
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	848,228	26,156	3 %	87
Reasons for over/under performance:	-The number of Secondary school teachers in the District is so inadequate			

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

N/A				
Non Standard Outputs:	SEED secondary school constructed Not planned	N/A		N/A
312101 Non-Residential Buildings	0	385,662	0 %	385,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	385,662	0 %	385,662
External Financing:	0	0	0 %	0
Total:	0	385,662	0 %	385,662
Reasons for over/under performance:	N/A			

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	(0) N/A	()	(0)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				
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Non Standard Outputs:	73 Primary and sECONDARY Schools maintained.	Head teachers were sensitized on standard operating procedures against COVID - 19	Head teachers were sensitized on standard operating procedures against COVID - 19	
228004 Maintenance – Other	31,552	2,343	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,552	2,343	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,552	2,343	7 %	0
Reasons for over/under performance: The schools were still half way closed due to COVID 19. Only head teachers were reached.				
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	
227001 Travel inland	8,000	0	0 %	0
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: N/A				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity building conducted	Head teachers were sensitized about COVID 19 SMC members were also brought on board	Head teachers were sensitized about COVID 19 SMC members were also brought on board	
221002 Workshops and Seminars	15,000	7,905	53 %	7,905
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

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227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,031	7,905	26 %	7,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,031	7,905	26 %	7,905

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

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Salaries Paid. Management of Offices Implemented			
211101 General Staff Salaries	68,087	29,462	43 %	12,440
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221003 Staff Training	32,500	3,398	10 %	0
221008 Computer supplies and Information Technology (IT)	33,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	16,000	978	6 %	978
227001 Travel inland	46,016	22,890	50 %	16,345
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	29,462	43 %	12,440
Non Wage Rect:	158,996	27,265	17 %	17,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,083	56,727	25 %	29,763

Reasons for over/under performance:

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	(1) The Unit was closed due to COVID 19	()	(1)The Unit was closed due to COVID 19
No. of children accessing SNE facilities	(25) Atleast 25 Children assisted in SNE facilities.	(0) The children were not at school due to COVID 19	()	(0)The children were not at school due to COVID 19
Non Standard Outputs:	Not planned	N/A		N/A
227001 Travel inland	5,869	0	0 %	0

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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: The funds are not adequate for the key SNE schools activities within the schools in the District				
<i>Total For Education : Wage Rect:</i>	<i>6,980,657</i>	<i>3,730,651</i>	<i>53 %</i>	<i>1,988,538</i>
<i>Non-Wage Reccurent:</i>	<i>1,973,945</i>	<i>273,900</i>	<i>14 %</i>	<i>208,153</i>
<i>GoU Dev:</i>	<i>1,100,612</i>	<i>515,229</i>	<i>47 %</i>	<i>414,742</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,055,214</i>	<i>4,519,780</i>	<i>44.9 %</i>	<i>2,611,434</i>

Vote:600 Bukomansimbi District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Machines and roads equipment procured Graders serviced Roads equipment procured and installed				
221011 Printing, Stationery, Photocopying and Binding	0	811	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	60,566	6,327	10 %		6,327
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,566	7,138	12 %		6,327
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,566	7,138	12 %		6,327
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 2 Printer purchased Quarter one report submitted to URF Environment screening of roads done Small office equipment procured 21 staff members paid salary for 3 months Road works under maintenance supervised				
211101 General Staff Salaries	138,712	64,140	46 %		29,462
221011 Printing, Stationery, Photocopying and Binding	2,000	165	8 %		165
222003 Information and communications technology (ICT)	3,000	3,000	100 %		3,000

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227001 Travel inland	13,170	6,268	48 %	4,033
Wage Rect:	138,712	64,140	46 %	29,462
Non Wage Rect:	18,170	9,433	52 %	7,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,882	73,573	47 %	36,660

Reasons for over/under performance: Works implemented as planned

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	(23.1) Ntuma - luwoko 3.5kms,Kisaala gamuwala, 3.5kms Meeru swamp 3,Muwuluzi - kiterede 2.8km	(11.6)Muwuluzi-kiterede gongwe Ntuuma-katengeto,Ntuuma luwoko	(9.8)Ntuma -luwoko 3.5kms,Kisaala gamuwala, 3.5kms Meeru swamp 3,Muwuluzi - kiterede 2.8km
Length in Km of District roads periodically maintained	(0) Not planned	(0) Not planned	()	()Not planned
No. of bridges maintained	(0) Not planned	(0) Not planned	()	(0)Not planned

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Non Standard Outputs:		Culverts installed Bill boards installed Gravel compacted Head walls constructed for Ntuma - luwoko,kiaala gamuwala nabigobe- rd and muwuluzi kiterede rds		Culverts installed Bill boards installed Gravel compacted Head walls constructed for Ntuma - luwoko,kiaala gamuwala nabigobe- rd and muwuluzi kiterede rds	
263367	Sector Conditional Grant (Non-Wage)	371,791	163,175	44 %	163,175
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	371,791	163,175	44 %	163,175
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	371,791	163,175	44 %	163,175
Reasons for over/under performance:		Reason for over performance was due to emergency works on Meeru swamp			
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	64,140	46 %	29,462
Non-Wage Reccurent:		450,527	179,746	40 %	176,700
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		589,239	243,886	41.4 %	206,162

Vote:600 Bukomansimbi District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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. Internet data, office utilities, stationery and consumables procured. One quarterly workplan and report prepared and submitted to line Ministries, Kampala. Salaries paid for three staff members i.e DWO , AEO and BMT 2 National workshops attended to. Salaries paid for three staff members i.e DWO , AEO and BMT				
211101 General Staff Salaries	44,597	22,298	50 %		11,149
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %		0
221012 Small Office Equipment	0	1,710	0 %		1,710
221014 Bank Charges and other Bank related costs	1,500	262	17 %		97
222003 Information and communications technology (ICT)	536	130	24 %		130
227001 Travel inland	9,520	1,423	15 %		800
227004 Fuel, Lubricants and Oils	0	1,540	0 %		1,540

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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	44,597	22,298	50 %	11,149
Non Wage Rect:	17,056	5,065	30 %	4,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,653	27,363	44 %	15,426
Reasons for over/under performance:	No challenges			
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	(10) Construction supervision visits for:- 3 valley tanks at Kitanda and bigasa S/C ,	(10)Construction supervision visits for:- 3 valley tanks at Kitanda and bigasa S/C ,	(10)Construction supervision visits for:- 3 valley tanks at Kitanda and bigasa S/C ,
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	(2) 2 meeting conducted at Bukomansimbi District headquarter	(1)1 meeting conducted at Bukomansimbi District headquarter	(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	(2) 2 quarterly release notice displayed at sub county and district notice boards	(1)sub county and district notice boards	(1)1 quarterly release notice displayed at 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

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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	Two quarterly data collection exercises conducted and data analysed. 12 WATSAN facilities launched 4 subcounty advocacy meetings conducted at Butenga, Kibinge , Kitanda and Bigasa S/C	One extension staff meeting held One quarterly data collection exercises conducted and data analysed. 2 WATSAN facilities launched and commissioned.	One quarterly data collection exercises conducted and data analysed. 12 WATSAN facilities launched
221002	Workshops and Seminars	8,060	5,960	74 %	4,860
227001	Travel inland	21,073	12,710	60 %	6,781
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,133	18,670	64 %	11,641
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,133	18,670	64 %	11,641
Reasons for over/under performance:		No challenges			
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	(10) -10 deep boreholes rehabilitated at Butenga, kibinge,bigasa and kitanda Subcounties	(10)-10 deep boreholes rehabilitated at Butenga, kibinge,bigasa,kitanda S/C,s and bukomansimbi T/C	(10)-10 deep boreholes rehabilitated at Butenga, kibinge,bigasa,kitanda S/C,s and bukomansimbi T/C
% of rural water point sources functional (Gravity Flow Scheme)		(0%) 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	(65) -64% of shallow wells at Butenga, kibinge ,bigasa ,kitanda S/C,s and bukomansimbi T/C functional	(65%)-65% of shallow wells at Butenga, kibinge ,bigasa ,kitanda S/C,s and bukomansimbi T/C functional	(65)-64% 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 17 WATSAN facilities	Community Capital Cash Contributions (CCCC) collected for 18 WATSAN facilities	Community Capital Cash Contributions (CCCC) collected for 7 WATSAN facilities
228004	Maintenance – Other	5,000	240	5 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	240	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	240	5 %	0
Reasons for over/under performance: No challenges				
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	(0)None	(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	(63) 63 Water user committees members trained at new water sources at Kibinge ,Bigasa, Kitanda , butenga s/cs	(0)None	(63)63 Water user committees members trained at new water sources at Kibinge ,Bigasa, Kitanda , butenga s/cs
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	1,680	43 %	858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,903	1,680	43 %	858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,903	1,680	43 %	858
Reasons for over/under performance: No challenges				
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	None	None	None
227001 Travel inland	5,023	2,272	45 %	0

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

Reasons for over/under performance: World water day celebrations to be conducted in quarter 3

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

12 villages triggered and followed up for sanitation improvement

One office table and chair procured
10 villages followed up for sanitation improvement

6 villages triggered and followed up for sanitation improvement

281504 Monitoring, Supervision & Appraisal of capital works	25,255	9,102	36 %	5,296
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	9,102	18 %	5,296
External Financing:	0	0	0 %	0
Total:	51,858	9,102	18 %	5,296

Reasons for over/under performance: Procurement of furniture and motorcycle still under procurement procedures thus underperformance

Output : 098175 Non Standard Service Delivery Capital

N/A

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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.	3(three) 3,000 cum valley tanks excavated. Retained funds for 2 valley tanks and 2 rainwater harvesting tanks paid paid.	3(three) 3,000 cum valley tanks constructed. Retained funds for 2 valley tanks paid.	3(three) 3,000 cum valley tanks excavated. Retained funds for 2 valley tanks and 2 rainwater harvesting tanks paid paid.
281501	Environment Impact Assessment for Capital Works	3,152	3,152	100 %	0
312104	Other Structures	210,848	69,379	33 %	69,379
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	214,000	72,531	34 %	69,379
	External Financing:	0	0	0 %	0
	Total:	214,000	72,531	34 %	69,379
Reasons for over/under performance:		Procurement procedures of 4(four) 25,000 Litres rainwater harvesting tanks still underway hence under performance			
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 . Communities sensitized and trained on usage and operation of public latrine	Retained funds for one public toilet rehabilitation paid	Retained funds paid .	Retained funds for one public toilet rehabilitation paid
281504	Monitoring, Supervision & Appraisal of capital works	500	0	0 %	0
312104	Other Structures	23,675	183	1 %	183
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	24,175	183	1 %	183
	External Financing:	0	0	0 %	0
	Total:	24,175	183	1 %	183
Reasons for over/under performance:		Procurement procedure for construction of one public toilet still underway hence underperformance			
Output : 098181 Spring protection					
No. of springs protected		(4) 4 protected springs constructed at Kibinge, Kitanda and Butenga subcounties	(0) None	()	(0)None
Non Standard Outputs:		N/A	Not applicable		Not applicable

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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 still underway hence underperformance				
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.	(10) 10 deep boreholes rehabilitated at Butenga ,Bigasa , Kitanda and Kibinge subcounties.	(10)10 deep boreholes rehabilitated at Butenga and Kibinge subcounties.	(10)10 deep boreholes rehabilitated at Butenga ,Bigasa , Kitanda and Kibinge subcounties.
Non Standard Outputs:	Not available	Not available	Not available	Not available
312104 Other Structures	87,785	35,517	40 %	35,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,785	35,517	40 %	35,517
External Financing:	0	0	0 %	0
Total:	87,785	35,517	40 %	35,517
Reasons for over/under performance: Procurement procedure for drilling of 2 deep boreholes still underway hence underperformance				
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	Retained Funds paid for 2 Production wells	Retained Funds paid for 2 Production wells	Retained Funds paid for 2 Production wells
281503 Engineering and Design Studies & Plans for capital works	45,000	0	0 %	0

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312104 Other Structures	3,532	3,473	98 %	3,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,532	3,473	7 %	3,473
External Financing:	0	0	0 %	0
Total:	48,532	3,473	7 %	3,473
Reasons for over/under performance:	Procurement procedures for design of a small piped water scheme still underway hence under performance			
<i>Total For Water : Wage Rect:</i>	<i>44,597</i>	<i>22,298</i>	<i>50 %</i>	<i>11,149</i>
<i>Non-Wage Reccurent:</i>	<i>60,114</i>	<i>27,927</i>	<i>46 %</i>	<i>16,776</i>
<i>GoU Dev:</i>	<i>454,350</i>	<i>120,806</i>	<i>27 %</i>	<i>113,848</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>171,031</i>	<i>30.6 %</i>	<i>141,774</i>

Vote:600 Bukomansimbi District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Paid Staff Salaries.Technical Backstopping and Review at Higher Local Government, Bukomansimbi	Staff salaries paid to 4 Natural Resources personnel for the Months Oct – Dec 2020. Technical backstopping and review of wetland planning and promotion of sustainable management approaches in Butenga Sub-county. Seasonal and permanent wetlands in Kawoko, Kassebwera and Kabigi parishes surveyed to support community conservation and management initiatives.		Paid Staff Salaries.Technical Backstopping and Review at Butenga Local Government, Bukomansimbi	Staff salaries paid to 4 Natural Resources personnel for the Months Oct – Dec 2020. Technical backstopping and review of wetland planning and promotion of sustainable management approaches in Butenga Sub-county. Seasonal and permanent wetlands in Kawoko, Kassebwera and Kabigi parishes surveyed to support community conservation and management initiatives.
211101 General Staff Salaries	140,400	63,300	45 %		28,200
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %		750
227001 Travel inland	3,702	3,327	90 %		2,481
Wage Rect:	140,400	63,300	45 %		28,200
Non Wage Rect:	6,702	4,077	61 %		3,231
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	147,102	67,377	46 %		31,431
Reasons for over/under performance:	The coordination role of the sector in natural resources management requires a missing computer required for data processing and processing of information to development sectors in the district.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Tree harvesting regulated in 4 sub- counties	(4) Forest inspections carried out in Kibinge, Bigasa and Butenga S/Cs where Charcoal and Timber Movement permits were issued to regulate tree harvesting.		(1)Tree harvesting regulated in Kibinge sub-county	(3)Forest inspections carried out in Kibinge, Bigasa and Butenga S/Cs where Charcoal and Timber Movement permits were issued.

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Non Standard Outputs:	N/A	Not planned	Not planned	Not planned	
227001 Travel inland		574	287	50 %	259
Wage Rect:		0	0	0 %	0
Non Wage Rect:		574	287	50 %	259
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		574	287	50 %	259
Reasons for over/under performance:	Activities carried out on improvised budget provisions by the DFO and clients/beneficiaries service delivery.				
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	(8) Awareness creation, training and technical backstopping on roles and responsibilities of local institutions in sustainable environment management in 4 sub-counties		(4)Reports from Environment and Natural Resources management Committees instituted at all LLGs	(4)Support to community wetlands management initiatives/activities in Bigasa, Kitanda, Kibinge and Butenga Sub-counties was carried out through field visits.
Non Standard Outputs:	Not planned	Not planned		Not planned	Not planned
227001 Travel inland		942	470	50 %	235
Wage Rect:		0	0	0 %	0
Non Wage Rect:		942	470	50 %	235
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		942	470	50 %	235
Reasons for over/under performance:	In the event of complying with SOPs, emphasis of the departmental intervention was mainly placed on engaging a few members of the institutions in participatory monitoring and supervision of wetlands catchments conservation in the sub-counties of Bukomansimbi district.				
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.	(4) Reconnaissance surveys in the wetlands constituting the catchment of Kyojja wetland system conducted in Kibinge, Butenga and Kitanda to promote wetland restoration initiatives in the wetlands neighboring communities.		(1)Degraded areas Restored to recover ecological function in Kibinge Sub-county.	(3)Reconnaissance surveys in the wetlands constituting the catchment of Kyojja wetland system conducted in Kibinge, Butenga and Kitanda to promote wetland restoration initiatives in the wetlands neighboring communities.
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	1,503	68 %	552

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,205	1,503	68 %	552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,205	1,503	68 %	552
Reasons for over/under performance:	High levels of degrading cultivation practices identified progressively from seasonal crops to permanently established coffee, banana and eucalyptus plantations in a way of people claiming their livelihoods.			
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	(50)train 50 men and women in the 2 Sub counties of Kitanda and 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	(8) Wetland inspections and compliance monitoring was carried out in Bigasa, Kitanda, Kibinge and Butenga Sub-counties to regulate development and livelihood activities in permanent and seasonal wetlands.	(4)Monitoring and compliance reports produced from Bigasa, Butenga, Kitanda and Kibinge	(4)Wetland inspections and compliance monitoring was carried out in Bigasa, Kitanda, Kibinge and Butenga Sub-counties to regulate development and livelihood activities in permanent and seasonal wetlands.
Non Standard Outputs:	N/A	Not planned		Not planned
227001 Travel inland	910	454	50 %	227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	910	454	50 %	227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	910	454	50 %	227
Reasons for over/under performance:	Claimants of livelihood rights among residents. 14 improvement notices served to highly draining encroachers in wetland cores, mainly eucalyptus growers, and cultivators.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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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.	(3) Awareness and community sensitisation meetings to mediate and settle land related disputes in the district.	(2)Two Sensitisation meetings to settle at least 4 land disputes in the sub counties of Kitanda, Bigasa, Butenga and Kibinge.	(1)Opening of boundaries for Bukomansimbi District Headquarters Private Mailo land on BUDDU Block 198 Plot 64 at Kagando was carried out to establish areas of encroachment and sources of land disputes with neighbors to the district land.
Non Standard Outputs:	Not planned			Not planned
227001 Travel inland	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	300
Reasons for over/under performance:	10 Acres of the district land surveyed but the report is not yet issued by the contracted surveyors still demanding a balance of up to a tune of 700,000/= as a result of under funding to the sector.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>140,400</i>	<i>63,300</i>	<i>45 %</i>	<i>28,200</i>
<i>Non-Wage Reccurent:</i>	<i>12,533</i>	<i>7,391</i>	<i>59 %</i>	<i>4,803</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>70,691</i>	<i>46.2 %</i>	<i>33,003</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 Q2		
227001 Travel inland	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		0
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 District Officers to identify 120 Adult Learners in the Sub Counties of Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council		(120)120 ICOLEW Adult Learners Trained	()
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				
227001 Travel inland	4,155	1,037	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,155	1,037	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,155	1,037	25 %		0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: High turn over of ICOLEW Trainers					
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	(14) Fourteen Juvenile offenders were taken to Masaka court and placed at Naguru Remand home and Kampiringisa National Rehabilitation centre.		(20)Resettle 20 Juvenile cases handled offenders earlier taken to court and placed at Naguru Remand home and Kampiringisa National Rehabilitation centre	()Six Juvenile offenders were taken to Masaka court and placed at Naguru Remand home
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	Held four sensitization meetings on Child protection at Bulenge, Butayunja ,Bugabira and Kirinda CDC. Held DOVCC Meeting at District level and SOVCC Meeting at Sub County Level.		5 Community sensitization meetings on children rights, Nutrition and early childhood carried out in Kitanda	Held one senstization meeting on Child protection at Kirinda CDC. Held DOVCC Meeting at District level and SOVCC Meeting at Sub County Level.
227001 Travel inland	3,431	1,466	43 %		733

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,431	1,466	43 %	733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,431	1,466	43 %	733

Reasons for over/under performance: COVID-19 Controls could allow big meetings
Inadequate funding

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 meetings at DHRs	(1)DYC Supported to hold quarterly meetings at Kibinge	()
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. Facilitated DYC to followup on YLP Recovery.	5YLP groups monitored in Town Council	Facilitated DYC to followup on YLP Recovery.
227001 Travel inland	3,517	1,670	47 %	870

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,517	1,670	47 %	870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,517	1,670	47 %	870

Reasons for over/under performance: The political season could not favour enforcement of recovery.

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	()	()1 PWD Councilor provided with a guide
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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 from MoGLSD. Held 2 Disability Council meetings at DHRs Supported 1 PWD group with Special grant fund. Facilitated DYC to followup on YLP Recovery. Facilitated Chairperson disability council to attend International disability Day at Kampala	1 Quarterly Disability Council Meetings held at the HQRs 1 PWD Groups supported with special grant.	Held one PWD District Council meeting. Facilitated Chairperson disability council to attend International disability Day at Kampala.
221002	Workshops and Seminars	500	100	20 %	0
224006	Agricultural Supplies	5,275	0	0 %	0
227001	Travel inland	3,517	2,100	60 %	1,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,292	2,200	24 %	1,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,292	2,200	24 %	1,300
Reasons for over/under performance: A big number of PWD groups in need of support					
Output : 108114 Representation on Women's Councils					
No. of women councils supported		() District women council facilitated to hold quarterly meetings	()	()	()
Non Standard Outputs:					
227001	Travel inland	2,696	1,458	54 %	670

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,696	1,458	54 %	670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,696	1,458	54 %	670
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	3 District CD Staff (DCDO,SCDO &SPWO) Paid monthly salaries 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 for CD District staff (DCDO, SPWO,and the SCDO). Maintained Sector Accounts. Procured books of accounts Facilitated CD Staff to implement CD Activities.	4 District CD Staff (DCDO,SLO.,SCDO &SPWO) Paid monthly salaries 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 for CD District staff (DCDO, SPWO,and the SCDO). Maintained Sector Accounts. Facilitated CD Staff to implement CD Activities.
211101 General Staff Salaries	50,047	23,154	46 %	10,643
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	0
221014 Bank Charges and other Bank related costs	1,000	266	27 %	150
222001 Telecommunications	360	90	25 %	0
227001 Travel inland	4,986	2,536	51 %	1,336
Wage Rect:	50,047	23,154	46 %	10,643
Non Wage Rect:	6,946	3,492	50 %	1,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,993	26,646	47 %	12,129
Reasons for over/under performance: Lack of transport means for DCDO to carryout CD activities The DCDO is not allocated any money for office running.				
Total For Community Based Services : Wage Rect:	50,047	23,154	46 %	10,643
Non-Wage Reccurent:	31,037	11,572	37 %	5,059
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:600 Bukomansimbi District**Quarter2**

<i>Grand Total:</i>	<i>81,084</i>	<i>34,727</i>	<i>42.8 %</i>	<i>15,701</i>
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Vote:600 Bukomansimbi District

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning Function coordinated, Small office equipment stationary and data purchased, Planning Unit office maintained and the Planning function coordinated	Stationary, books of Accounts maintained by the SAA and bank charges for the Planning Units paid.		Planning Unit office maintained and the Planning function coordinated. Internet Data purchased and books of Accounts maintained	Operationalizing Planning unit office (stationary, small office equipment and fuel)
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance:	Funds used 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) District Planner and Statistician paid at the District headquarters for the month of October, November and December		(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 3 months to the District Planner and Statistician at the District headquarters.
No of Minutes of TPC meetings	(12) 12 DTPC Meetings conducted at the District heaquarters and minutes produced.	(6) DTPC meetings coordinated for the months of October, November and December.		(3)DTPC Meetings conducted at the District headquarters and minutes produced.	(3)Coordination of DTPC meetings for the months of October, November and December.

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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.	-Mobilized stakeholders to participate in the conference. -Collection of priorities from LLGs to be incorporated in the district's workplan and budget. -Discussed 2021/22 priorities by stakeholders for implementation.	Preparation and submissions of the BFP, performance contract and Quarterly PBS reports. Coordination of the budget desk activities. Performance improvement activities carried out	Coordination of Budget conference activities. Coordination of preparation and submission of 1st Quarter PBS report 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	Prepared 2021/22 BFP and submitted it to MoFPED.		
211101	General Staff Salaries	46,805	23,402	50 %	11,701
221002	Workshops and Seminars	3,200	500	16 %	250
221003	Staff Training	4,397	1,000	23 %	1,000
221008	Computer supplies and Information Technology (IT)	2,000	4,500	225 %	4,500
227001	Travel inland	25,000	12,262	49 %	6,130
Wage Rect:		46,805	23,402	50 %	11,701
Non Wage Rect:		26,000	12,162	47 %	5,780
Gou Dev:		8,597	6,100	71 %	6,100
External Financing:		0	0	0 %	0
Total:		81,401	41,664	51 %	23,581
Reasons for over/under performance:		Activities implemented as planned.			
Output : 138303 Statistical data collection					
N/A					

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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 collected from Heads of departments and Sections. Preparation of the plan is in the final stages, the draft was submitted to UBOS and still waiting for feedback	Statistical Data collected and analysed for District Planning & budgeting Transport, Stationery and photocopying, Internet services, meals and drinks to enable data collection and Analysis	Preparation and Submission of the 5 year District Strategic plan for Statistics
227001 Travel inland	1,200	426	35 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	426	35 %	140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	426	35 %	140

Reasons for over/under performance: Activities implemented as planned

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 collected to support finalization of the District strategic plan, population dividends during finalization of the DDP Phase 3.	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 finalization of the strategic plan, updating population dividends in respect to DDP Phase 3.
227001 Travel inland	1,600	800	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	800	50 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	800	50 %	400

Reasons for over/under performance: Activities implemented as planned.

Output : 138306 Development Planning

N/A

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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 in 5 yr DDP3. Screening of DDEG Projects for 2020/21. Project identification for 2020/21, Project appraisal National assessment exercise conducted at the district level.	District Internal and External assessments conducted and facilitated	Project identification for 2020/21, Project appraisal and screening of DDEG Projects in the district. National assessment exercise conducted at the district level.
221011	Printing, Stationery, Photocopying and Binding	500	195	39 %	195
227001	Travel inland	7,000	2,727	39 %	1,147
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,500	2,727	36 %	1,147
	Gou Dev:	0	195	0 %	195
	External Financing:	0	0	0 %	0
	Total:	7,500	2,922	39 %	1,342
Reasons for over/under performance:		Activities implemented as planned.			
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:		Subscription fee for hosting the website paid. Information on the website updated and website routinely maintained. This include; - Updating content of the current website. - Uploading new images – updating pugins and 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. Routine maintenance of the district website. Maintenance of IT equipment in Planning Unit.	Website subscription and updates. Servicing and Maintaining Planning department IT machines	Routine maintenance of the district website. Maintenance of IT equipment in Planning Unit.
227001	Travel inland	2,000	720	36 %	220
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	220	11 %	220
	Gou Dev:	0	500	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	720	36 %	220
Reasons for over/under performance:		Balance for the quarter was reserved for the subscription which will be done in 3rd quarter.			

Output : 138308 Operational Planning

N/A

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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.	Information about government programs disseminated to relevant stakeholders. BOQs prepared, co-funding done for DDEG projects.	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.	Maintaining of the district Planning office. Coordination of the National assessment exercise.
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	0
221012	Small Office Equipment	300	75	25 %	0
227001	Travel inland	2,000	933	47 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	700	25 %	500
	Gou Dev:	0	433	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	1,133	40 %	500
Reasons for over/under performance:		Since some funds remained unspent in Qtr 1 then they were accumulated to quarter 2 to cater for National assessment exercise.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Quarter2

Non Standard Outputs:		Support supervision to LLGs in performance areas/internal assessment. Routine visits to LLGs by CAO's office	Financial audit was conducted to verify accountability of PHC funds and book keeping in Health centres of Butenga, Mirambi, Bigasa and Kigangazzi. Support was given to LLGs by PAS to finalize their plans and make submission to Planning Unit for consolidation. Projects monitored among others included; Bukango seed school, staff houses constructed at Butenga Health centre 4. Functionality of Health units of Bigasa, Kigangazzi, Kisojjo, Mirambi, Kitanda and Bigasa HIV Counselling centre.	Routine visits to LLGs by CAO's office. DDEG projects monitored and evaluated	Financial audit was conducted to verify accountability of PHC funds and book keeping in Health centres of Butenga, Mirambi, Bigasa and Kigangazzi. Support was given to LLGs by PAS to finalize their plans and make submission to Planning Unit for consolidation. Projects monitored among others included; Bukango seed school, staff houses constructed at Butenga Health centre 4. Functionality of Health units of Bigasa, Kigangazzi, Kisojjo, Mirambi, Kitanda and Bigasa HIV Counselling centre.
227001	Travel inland	9,000	4,623	51 %	2,213
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	3,463	49 %	1,713
	Gou Dev:	2,000	1,160	58 %	500
	External Financing:	0	0	0 %	0
	Total:	9,000	4,623	51 %	2,213
Reasons for over/under performance:		Activities implemented as planned.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:	Phased construction of the Administration block at the district headquarters, 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.	Phased construction of the Administration block at the district Headquarters. Payment of retention funds for the construction of a 5 stance lined pit latrine at Bunyenya P/S in Kibinge Sub/county. Payment of retention funds for phased construction of staff houses at Butenga H/C4 in Butenga S/C Procurement of 4 office chairs, 5 filing cabinets and 1 office chair 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. Bunyenya P/S in Kibinge Sub/county. Phased construction of staff houses at Butenga H/C4 in Butenga S/C. Retention for Construction of staff houses in Butenga Health centre 2 at Butenga Sub/county.	Phased construction of the Administration block at the district Headquarters. Payment of retention funds for the construction of a 5 stance lined pit latrine at Bunyenya P/S in Kibinge Sub/county. Payment of retention funds for phased construction of staff houses at Butenga H/C4 in Butenga S/C
312101 Non-Residential Buildings	1,150	1,150	100 %	1,150
312102 Residential Buildings	36,746	35,468	97 %	35,468
312104 Other Structures	20,000	0	0 %	0
312203 Furniture & Fixtures	17,476	13,950	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,371	50,568	67 %	36,618
External Financing:	0	0	0 %	0
Total:	75,371	50,568	67 %	36,618
Reasons for over/under performance:	Reason for over expenditure was activities implemented as planned. Since in 1st quarter projects like phased construction of the Administration hadn't been completed so payment was pushed to 2nd quarter.			
Total For Planning : Wage Rect:	46,805	23,402	50 %	11,701
Non-Wage Reccurent:	49,100	20,998	43 %	10,150
GoU Dev:	85,968	58,956	69 %	43,413
Donor Dev:	0	0	0 %	0
Grand Total:	181,873	103,356	56.8 %	65,264

Vote:600 Bukomansimbi District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of staff salaries	Staff salaries for 6 months (July 2020 to December 2020 have been promptly paid at the District Headquarters		Payment of salaries for the months of October, November and December 2020	Staff salaries for the months of October, November and December 2020 were promptly paid at the district headquarters
211101 General Staff Salaries	26,672	12,874	48 %		6,206
Wage Rect:	26,672	12,874	48 %		6,206
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,672	12,874	48 %		6,206
Reasons for over/under performance:	No challenges encountered				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Quarterly Internal Audit reports produced at the Higher Local Government	(2) Fourth Quarter FY 2019-2020 and First Quarter FY 2020-2021 District Internal Audit Reports have been produced at the District Headquarters		(1)First quarter FY 2020/2021 Internal Audit Report produced at the District Headquarters	(1)First Quarter FY 2020-2021 District Internal Audit Report was produced at the District Headquarters
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	(2) Fourth Quarter FY 2020-2021 and First quarter FY 2020/2021 Internal Audit reports have been produced and submitted to the District Speaker with a copy to the Chairperson District Public Accounts Committee, Internal Auditor General and Audit committee		(2020-10-31)First quarter FY 2020/2021 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	(2020-10-30)First quarter FY 2020/2021 Internal Audit report produced and submitted to the District Speaker with a copy to the Chairperson District Public Accounts Committee, Internal Auditor General and Audit committee
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	400	195	49 %		120
222001 Telecommunications	400	195	49 %		120

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227001 Travel inland	2,200	1,110	50 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	800
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Payment of annual professional subscriptions for staff	50% 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	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: No challenges encountered				
Total For Internal Audit : Wage Rect:	26,672	12,874	48 %	6,206
Non-Wage Reccurent:	4,000	2,000	50 %	1,050
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	30,672	14,874	48.5 %	7,256

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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		(1)Information Sharing on Trade Opportunities in Bukomansimbi	(0)Conducted an Awareness Radio Programme on Buddu Radio about the Benefits of Business Licence Register
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	(2) Sensitisation of Community Leaders in Butayunja Parish, Kibinge Sub County		(2)Strengthening of BUBU (Buy Uganda Build Uganda) and other Policies.	(0)Sensitisation of Community Leaders 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.	(15) Inspected 15 premises in Town Council of Bukomansimbi		(15)Inspect at least 15 premises in Town Council of Bukomansimbi	(15)Inspected 15 premises in Town Council of 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.	(70) Issued the 70 Trading Licenses to the Lower Local Government		(70)Issue the 70 Trading Licences to the Lower Local Government	(70)Issued the 70 Trading Licenses to the Lower Local Government
Non Standard Outputs:	Not Planned				
Non Standard Outputs:	Trade fair Organised.	To be conducted next quarter		Attract Sponsors, Dealers, Exporters, Value Addition Specialists and Sensitisation	To be conducted next quarter
221002 Workshops and Seminars	4,358	1,592	37 %		548
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,358	1,592	37 %		548
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,358	1,592	37 %		548
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					

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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	(0) To be Conducted next Quarter	(1)Sensitisation and Call for Application and Admission in Skilling i.e Nakoyobe Initiative	(0)To be Conducted next Quarter
No of businesses assisted 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.	(0) To be Conducted next Quarter	(5)Bye Laws and Other Policy Requirements developed	(0)To be Conducted next Quarter
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) To be Conducted next Quarter	(2)Recommendation of atleast 2 Products from Associations, Small Medium Enterprises (SMEs)	(0)To be Conducted next Quarter
Non Standard Outputs:	Facilitate Trainers of Trainers in Skilling or Jua Kali in Soap Making, Stone Cutting, Crafts Making and Brick Laying.	To be Conducted next Quarter	Facilitate Trainers of Trainers in Skilling or Jua Kali in Soap Making, Stone Cutting, Crafts Making and Brick Laying.	Greater Masaka Development Initiative (GMDI) Magazine Developed
227001 Travel inland	2,240	554	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,240	554	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,240	554	25 %	0
Reasons for over/under performance: Elections of Presidential and MPs coupled by Corvid made Implementation near Impossible.				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) Atleast 2 producer groups linked to International Markets at Bukomansimbi District	(18) Assisted Bukomansimbi North and Bukomansimbi South Constituency SACCOS Registration with Registrar of Cooperatives,	(2)Other Smaller groups trained on the advantages of joining already established Cooperatives on Production for Export	(18)Assisted Bukomansimbi North and Bukomansimbi South Constituency SACCOS Registration with Registrar of Cooperatives,

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No. of market information reports disseminated	(4) Atleast 4 Quarterly Market Bulletins/Presentations in the 5 Lower Local Governments.	(1) First Quarter report Issued to MoTIC	(1)First Quarter Report disseminated	(1)First Quarter report Issued to MoTIC
Non Standard Outputs:	Not Planned	Not Planned	Not Planned	Not Planned
221011 Printing, Stationery, Photocopying and Binding	804	195	24 %	195
227001 Travel inland	1,546	773	50 %	387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,350	969	41 %	582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,350	969	41 %	582
Reasons for over/under performance:	Political period raised fears among cooperators on Emyooga program			
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.	(15) Supervised fifteen Multi Cooperatives in Bigasa, Kitanda and Kibinge Subcounties	(15)Supervise atleast fifteen Multi Cooperatives in Bigasa, Kitanda and Kibinge Subcounties	(15)Supervised fifteen Multi Cooperatives in Bigasa, Kitanda and Kibinge Subcounties
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) Mobilized 18 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers, to form a Union.	(10)Mobilize at least 18 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers, to form a Union.	(10)Mobilized 18 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers, to form a Union.
No. of cooperatives assisted in registration	(6) Assist at least 6 Cooperatives Including Bukomansimbi Workers Sacco, Parish Saving and Lending Community Association and SACCO	(4) Assisted 6 Cooperatives Including Bukomansimbi Workers Sacco, Parish Saving and Lending Community Association and SACCO	(4)Assist at least 6 Cooperatives Including Bukomansimbi Workers Sacco, Parish Saving and Lending Community Association and SACCO	(4)Assisted 6 Cooperatives Including Bukomansimbi Workers Sacco, Parish Saving and Lending Community Association and SACCO
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	17,511	50 %	8,739
221002 Workshops and Seminars	10,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001 Travel inland	9,000	2,279	25 %	1,263
Wage Rect:	35,087	17,511	50 %	8,739
Non Wage Rect:	24,000	2,279	9 %	1,263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,087	19,789	33 %	10,002

Reasons for over/under performance: Corvid and Elections caused Implementation hiccups

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstremed in district development plans	(1) Hold atleast one Hospitality awareness campaign thru registration of Hospitality facilities Association.	()	(1)Sensitisation of Hospitality facilities	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) 5 Hospitality facilities Inspected in the 5 Lower Level	()	(5)Conduct a census of Service providers i.e Cooks, Waitresses, Drivers and Others	()
No. and name of new tourism sites identified	(2) Atleast two Agricultural Tourism sites identified in Kibinge and Bigasa.	()	(2)Invite Private Investors in Tourism and Hospitality in 2 Sub Counties of Kitanda and Kibinge	()
Non Standard Outputs:	Hotel and Lodges Owners trained in Hotel Tax and other Leisure Industry Laws and Regulations.		Hotel and Lodges Owners trained in Hotel Tax and other Leisure Industry Laws and Regulations.	
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:

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) Consultations with Warehousing receipting Systems on going	(1)Consultations with Warehousing receipting Systems	(0)Consultations with Warehousing receipting Systems on going
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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,fermentation and Extraction Under Parish Community Associations(PCAs)	(2) Under GMDI Shs 3.6b was projected to contribute to Value Addition.	(1)Identification of Successful Farmers following Visits and Appraisal	(2)Under GMDI Shs 3.6b was projected to contribute to Value Addition.
No. of value addition facilities in the district	(1) Solicit for Construction of a Ware House (Silo)/ Store at Bukomansimbi HLG.	(1) Submission of Proposal to Potential Development Partners	(1)Submission of Report to Potential Development Partners	(1)Submission of Proposal to Potential Development Partners
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.	(1) Q.1 report to Stakeholders on the Status Value Addition.	(1)Q.1 report to Stakeholders on the Status Value Addition.	(1)Q.1 report to Stakeholders on the Status Value Addition.
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
Reasons for over/under performance: Corvid and Election fever				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Support the Sector in Local Economic Development Initiatives			
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:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring of Key Sector programmes ensured.	Submission of Q1 Monitoring report submitted to Executive, Council and other relevant Stake holde	Submission of Q1 Monitoring report submitted to Executive, Council and other relevant Stake holders.	Submission of Q1 Monitoring report submitted to Executive, Council and other relevant Stake holde

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227001 Travel inland	720	220	31 %	220
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	220	8 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,871	220	8 %	220

Reasons for over/under performance: Corvid 19 affected the Implementation levels

Capital Purchases**Output : 068375 Non Standard Service Delivery Capital**

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,591	493	19 %	0
External Financing:	0	0	0 %	0
Total:	2,591	493	19 %	0

Reasons for over/under performance: Activity not done following non receipt of funds.

<i>Total For Trade Industry and Local Development :</i>	<i>35,087</i>	<i>17,511</i>	<i>50 %</i>	<i>8,739</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>351,069</i>	<i>5,613</i>	<i>2 %</i>	<i>2,613</i>
<i>GoU Dev:</i>	<i>2,591</i>	<i>493</i>	<i>19 %</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>388,747</i>	<i>23,617</i>	<i>6.1 %</i>	<i>11,352</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Butenga				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

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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 - 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				

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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	65,573
Sector : Agriculture			54,871	14,157
Programme : District Production Services			54,871	14,157
Capital Purchases				
Output : Non Standard Service Delivery Capital			54,871	14,157
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 - 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 - Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Bukomansimbi Central Slaughter Slab at Bukomansimbi T.C	Sector Development - Grant	5,955	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bukomansimbi Central 2 notebook Laptops for Production Department	Sector Development Completed-Grant	5,000	5,199
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Bukomansimbi Central 4,000 Tissue Culture procured at HLG	Sector Development Completed-Grant	8,958	8,958
Sector : Works and Transport			11,096	49,425
Programme : District, Urban and Community Access Roads			11,096	49,425
Lower Local Services				
Output : District Roads Maintenance (URF)			11,096	49,425
Item : 263104 Transfers to other govt. units (Current)				

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Bukomansimbi town council	Bukomansimbi Central Bukomansimbi town council rds	Other Transfers from Central Government	0	49,425
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

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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

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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	-	35,246	0
Building Construction - Staff Houses-263	Bukomansimbi Central Retention for Butenga HCIV staff houses	District Discretionary Development Equalization Grant	-	1,500	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Bukomansimbi Central District Headquarters	District Discretionary Development Equalization Grant	-	6,070	0
Furniture and Fixtures - Cabinets-632	Bukomansimbi Central District Headquarters	District Discretionary Development Equalization Grant	-	6,000	0
Furniture and Fixtures - Desks-637	Bukomansimbi Central District Headquarters	District Discretionary Development Equalization Grant	-	5,406	0
LCIII : Kitanda				496,222	18,792
Sector : Works and Transport				67,547	18,792
Programme : District, Urban and Community Access Roads				67,547	18,792
Lower Local Services					
Output : District Roads Maintainence (URF)				67,547	18,792
Item : 263104 Transfers to other govt. units (Current)					
Kitanda sub-county	Luwoko Road mantainance for kitanda roads	Other Transfers from Central Government		0	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	18,792
District roads mantainance	Luwoko Ntuuma-katengeteko-mbale	Other Transfers from Central Government	,	34,436	18,792

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Sector : Education			219,472	0
Programme : Pre-Primary and Primary Education			219,472	0
Lower Local Services				
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				

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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
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 Ntuma-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				

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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
Lower Local Services				
Output : District Roads Maintenance (URF)			51,858	0
Item : 263104 Transfers to other govt. units (Current)				
Kibinge sub county	Mirambi Road manatenance for kibinge roads	Other Transfers from Central Government	0	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
KIRYASAAKA 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

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MISANVU DEMO. SCHOOL	Kiryasaaka	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.	Kiryasaaka	Sector Conditional Grant (Non-Wage)	11,100	0
Capital Purchases				
Output : Classroom construction and rehabilitation			66,092	0
Item : 312101 Non-Residential Buildings				
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

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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
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	1,150	0
LCIII : Bigasa			1,719,437	174,981
Sector : Works and Transport			190,921	72,504

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Programme : District, Urban and Community Access Roads			190,921	72,504
Lower Local Services				
Output : District Roads Maintainence (URF)			190,921	72,504
Item : 263104 Transfers to other govt. units (Current)				
Bigasa sub-county	Mbiriizi Road mantainace for bigasa roads	Other Transfers from Central Government	0	0
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
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	18,538
Sector : Education			1,237,254	100,486
Programme : Pre-Primary and Primary Education			1,237,254	100,486
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

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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
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	100,486
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bukango Completion of Bukango SEED School	Sector Development - Grant	945,328	100,486
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)				

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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				
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	43,792
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)				

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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	43,792
Programme : Primary Healthcare			135,358	43,792
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			39,811	11,943
Item : 263367 Sector Conditional Grant (Non-Wage)				
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	3,981
Output : Basic Healthcare Services (HCIV-HCII-LLS)			95,547	31,849
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	15,924
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