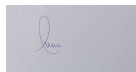

Vote:600 Bukomansimbi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:600 Bukomansimbi District for FY 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: 03/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	151,000	77,570	51%
Discretionary Government Transfers	2,061,038	1,648,814	80%
Conditional Government Transfers	14,576,013	10,469,557	72%
Other Government Transfers	1,039,600	423,098	41%
External Financing	1,538,966	1,235,656	80%
Total Revenues shares	19,366,618	13,854,695	72%

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	1,960,803	1,928,686	77%	76%	98%
Finance	128,179	88,685	87,457	69%	68%	99%
Statutory Bodies	400,283	292,675	292,673	73%	73%	100%
Production and Marketing	754,363	579,545	525,728	77%	70%	91%
Health	3,258,137	2,534,348	1,775,323	78%	54%	70%
Education	10,055,214	6,999,534	6,983,314	70%	69%	100%
Roads and Engineering	828,062	474,154	273,264	57%	33%	58%
Water	559,061	523,463	354,280	94%	63%	68%
Natural Resources	152,933	108,837	108,459	71%	71%	100%
Community Based Services	81,084	59,776	58,724	74%	72%	98%
Planning	181,873	168,468	163,769	93%	90%	97%
Internal Audit	30,672	22,933	22,923	75%	75%	100%
Trade Industry and Local Development	388,747	41,474	41,438	11%	11%	100%
Grand Total	19,366,618	13,854,695	12,616,038	72%	65%	91%
<i>Wage</i>	<i>10,241,605</i>	<i>7,934,032</i>	<i>7,823,482</i>	<i>77%</i>	<i>76%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>5,717,431</i>	<i>2,817,970</i>	<i>2,612,868</i>	<i>49%</i>	<i>46%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>1,868,616</i>	<i>1,867,037</i>	<i>1,604,320</i>	<i>100%</i>	<i>86%</i>	<i>86%</i>
<i>Donor Devt</i>	<i>1,538,966</i>	<i>1,235,656</i>	<i>575,368</i>	<i>80%</i>	<i>37%</i>	<i>47%</i>

Vote:600 Bukomansimbi District

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

Bukomansimbi DLG budgeted for a total of UGX. 19,366,618,000 during the FY. 2020/21. Cumulative actual receipts by the end of third Quarter stood at UGX. 13,854,695,000, representing 72% of the Total Budget and all was released to the various departments as detailed in the table above, to implement approved activities. The low receipt is attributed to outliers in various revenue sources mainly under Other government transfers (41%) and Local revenue at 51%. Sector conditional grant non-wage only 29% of the expected was received and 59% was received under Uganda Road Fund (URF). The bulk of the receipts are Discretionary Government Transfers (Ug shs. 1,648,814,000) and External Financing (Ug shs.1,235,656,000) all representing 80% of the budget received. 91% of the disbursed UGX. 13,854,695,000 was spent and the remaining balance which remained unspent is committed various activities which include: uncommitted cheques, warranting and invoicing quarter 4 funds by finance department. Conditional wage for unfilled posts. Development funds to be used for procurement of solar irrigation system, development projects that are still in progress for the LLGs, construction of staff houses, works at Mirembe Moslem primary School In Kitanda Sub County, Procurement of School Desks and Procurement of a Laptop which will be spent in 4th quarter. Remaining balance under Uganda road fund is committed to roads construction which are still in progress. Balance under external financing is committed to donor projects which hadn't yet been completed. These donor projects include: Phased construction of Kitanda laboratory, construction of a theater at Butenga HCIV and fencing of Butenga HCIV.

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	1,648,814	80 %
District Unconditional Grant (Non-Wage)	496,721	368,088	74 %
Urban Unconditional Grant (Non-Wage)	37,101	27,503	74 %
District Discretionary Development Equalization Grant	205,623	205,623	100 %
Urban Unconditional Grant (Wage)	153,015	123,864	81 %
District Unconditional Grant (Wage)	1,146,905	902,063	79 %
Urban Discretionary Development Equalization Grant	21,674	21,674	100 %
2b.Conditional Government Transfers	14,576,013	10,469,557	72 %
Sector Conditional Grant (Wage)	8,941,685	6,908,105	77 %
Sector Conditional Grant (Non-Wage)	2,347,692	681,768	29 %
Sector Development Grant	1,618,927	1,618,927	100 %
Transitional Development Grant	19,802	19,802	100 %
Salary arrears (Budgeting)	17,270	17,270	100 %
Pension for Local Governments	449,381	337,743	75 %
Gratuity for Local Governments	1,181,257	885,942	75 %

Vote:600 Bukomansimbi District**Quarter3**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	1,039,600	423,098	41 %
Support to PLE (UNEB)	16,000	19,015	119 %
Uganda Road Fund (URF)	688,350	404,083	59 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	320,250	0	0 %
District Commercial Services Support (DICOSS) Project	15,000	0	0 %
3. External Financing	1,538,966	1,235,656	80 %
Rakai Health Sciences Programme (RHSP)	221,166	0	0 %
United Nations Children Fund (UNICEF)	40,000	6,152	15 %
World Health Organisation (WHO)	280,000	54,691	20 %
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	13,854,695	72 %

Cumulative Performance for Locally Raised Revenues

Bukomansimbi District had planned annual local revenue of Uganda Shillings 151,000,000 and only Uganda Shillings 77,570,000 (51%) was actually collected at the end of the third Quarter. This Cumulative performance is slightly below expected seventy five percent in quarter three due to low achievement in Land Fees, Business licenses, Market /Gate Charges and Other Fees/ Charges. Secondly most Local service tax was collected in the first two quarters and some of the local revenue sources have been curtailed by COVID-19

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. 12.118bn by end of third Quarter representing 73% of annual budget. The slight under release was due to Sector Conditional Grant (Non-Wage) which performed at 29%

Cumulative Performance for Other Government Transfers

The district planned a total of Ug shs 1.039bn and only Ug shs. 423.098m (41%) under other Government Transfers was actual cumulative receipt by end of Quarter three. The very low performance was due to the non-release of Micro Projects' funds under Luwero Rwenzori Development Programme and the small release of Uganda Road Fund (URF) at 59%

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 three, the district has received Ug shs. 1.235bn which is an over performance representing 80% of the annual budget. This is 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

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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	450,785	71 %	158,591	146,006	92 %
District Production Services	119,999	74,943	62 %	30,000	19,415	65 %
Sub- Total	754,363	525,728	70 %	188,591	165,421	88 %
Sector: Works and Transport						
District, Urban and Community Access Roads	828,062	273,264	33 %	207,016	73,429	35 %
Sub- Total	828,062	273,264	33 %	207,016	73,429	35 %
Sector: Trade and Industry						
Commercial Services	388,747	41,438	11 %	97,187	18,314	19 %
Sub- Total	388,747	41,438	11 %	97,187	18,314	19 %
Sector: Education						
Pre-Primary and Primary Education	7,203,738	4,436,215	62 %	1,798,673	1,492,041	83 %
Secondary Education	2,548,942	2,416,123	95 %	637,235	907,493	142 %
Education & Sports Management and Inspection	296,665	130,975	44 %	74,166	64,000	86 %
Special Needs Education	5,869	0	0 %	1,467	0	0 %
Sub- Total	10,055,214	6,983,314	69 %	2,511,542	2,463,534	98 %
Sector: Health						
Primary Healthcare	3,036,971	1,743,911	57 %	721,743	480,670	67 %
Health Management and Supervision	221,166	31,412	14 %	55,292	31,412	57 %
Sub- Total	3,258,137	1,775,323	54 %	777,034	512,082	66 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	559,061	354,280	63 %	139,765	183,249	131 %
Natural Resources Management	152,933	108,459	71 %	38,233	37,768	99 %
Sub- Total	711,994	462,739	65 %	177,999	221,017	124 %
Sector: Social Development						
Community Mobilisation and Empowerment	81,084	58,724	72 %	20,271	23,997	118 %
Sub- Total	81,084	58,724	72 %	20,271	23,997	118 %
Sector: Public Sector Management						
District and Urban Administration	2,548,010	1,928,686	76 %	637,002	665,904	105 %
Local Statutory Bodies	400,283	292,673	73 %	100,071	96,434	96 %
Local Government Planning Services	181,873	163,769	90 %	45,468	60,413	133 %
Sub- Total	3,130,165	2,385,129	76 %	782,541	822,751	105 %
Sector: Accountability						
Financial Management and Accountability(LG)	128,179	87,457	68 %	32,045	28,104	88 %
Internal Audit Services	30,672	22,923	75 %	7,668	8,049	105 %

Vote:600 Bukomansimbi District**Quarter3**

	<i>Sub- Total</i>	<i>158,851</i>	<i>110,379</i>	<i>69 %</i>	<i>39,713</i>	<i>36,153</i>	<i>91 %</i>
Grand Total		19,366,618	12,616,038	65 %	4,801,893	4,336,698	90 %

Vote:600 Bukomansimbi District

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,406,682	1,831,094	76%	601,670	573,456	95%
District Unconditional Grant (Non-Wage)	68,800	38,664	56%	17,200	13,998	81%
District Unconditional Grant (Wage)	172,708	163,908	95%	43,177	37,554	87%
Gratuity for Local Governments	1,181,257	885,942	75%	295,314	295,314	100%
Locally Raised Revenues	66,409	46,129	69%	16,602	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	146,647	105,131	72%	36,662	29,816	81%
Multi-Sectoral Transfers to LLGs_Wage	304,210	236,306	78%	76,053	85,135	112%
Pension for Local Governments	449,381	337,743	75%	112,345	111,638	99%
Salary arrears (Budgeting)	17,270	17,270	100%	4,317	0	0%
Development Revenues	141,328	129,709	92%	86,589	47,109	54%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	141,328	129,709	92%	86,589	47,109	54%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,548,010	1,960,803	77%	688,259	620,565	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	476,918	400,214	84%	119,229	128,806	108%
Non Wage	1,929,764	1,428,543	74%	482,441	499,748	104%
Development Expenditure						
Domestic Development	141,328	99,930	71%	35,332	37,350	106%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,548,010	1,928,686	76%	637,002	665,904	105%
C: Unspent Balances						

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Recurrent Balances	2,337	0%	
Wage	1		
Non Wage	2,336		
Development Balances	29,779	23%	
Domestic Development	29,779		
External Financing	0		
Total Unspent	32,117	2%	

Summary of Workplan Revenues and Expenditure by Source

For the third quarter the department planned to receive 688,259m but actually received 620,565 90% % In terms of expenditure the planned expenditure was 688,259 m but actually spent 618,739 representing 90%. From the 665,904m 128m is for wage, 499.748m non wage and 37.350m for domestic development, cumulatively the department has received 1,960,803 Bn representing 77%

Reasons for unspent balances on the bank account

Out of Unspent balance 32.117m on the account and 29m is for development projects that are still in progress for LLG AND 2,3M is for committed cheques

Highlights of physical performance by end of the quarter

Salaries paid pension paid ULGA subscribed National meetings attended ULGA meetings attended Vehicles maintained Funds warranted Funds invoiced Payroll monitored ULGA meeting attended in Kasese Pension paid Gratuity p salaries 98% of all district staff appraised 5 pay change reports prepared and submitted for coding on the IPPS system 5 DSC submissions of vacant posts and disciplinary submitted Salary processed and paid for 1150 members of staff amounting to 2,600,660,196 for 3 months 1 pension report prepared and submitted 88 pensioners salary processed and paid by 28th amount to 111,488,081 5 pension files processed on IPPS 3 new pensioners paid gratuity amounting 2,330,786,093 1150 payslips printed

Vote:600 Bukomansimbi District

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*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	88,685	69%	32,045	27,595	86%
District Unconditional Grant (Non-Wage)	40,700	27,325	67%	10,175	9,975	98%
District Unconditional Grant (Wage)	82,479	58,860	71%	20,620	17,620	85%
Locally Raised Revenues	5,000	2,500	50%	1,250	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	128,179	88,685	69%	32,045	27,595	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,479	58,828	71%	20,620	19,325	94%
Non Wage	45,700	28,629	63%	11,425	8,779	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	128,179	87,457	68%	32,045	28,104	88%
C: Unspent Balances						
Recurrent Balances						
Wage		32				
Non Wage		1,196				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,228	1%			

Summary of Workplan Revenues and Expenditure by Source

Finance planned to receive Shs 32,045,000/= but received and spent Shs 27,595,000/= during Quarter 3 reflecting a percentage of 86. The Budget for unconditional grant (non wage) was Shs. 10,175,000/= but received Shs. 9,975,000/= (98%). Budgeted wage was Shs 20,620,000 but received Shs 17,620,000/= (85%). The budgeted figure for Local revenue was Shs. 1,250,000/= but the Department realized Nil (0%) On the expenditure side, the budgeted figure was Shs 32,045,000 but it was Shs 28,104,000 spent reflecting a performance of 88% and for non wage, the budget figure was Shs 11,425,000/= but received Shs.8,779,000/= (77%)

Vote:600 Bukomansimbi District**Quarter3**

Reasons for unspent balances on the bank account

Uganda Shs. 1,196,000/= for non wage was unspent because it was meant for warranting and invoicing quarter 4 funds.

Highlights of physical performance by end of the quarter

Finance paid salaries for the months of January, February and March, Submitted a consolidated Six Months Draft Financial Statements 2020/2021 to the Office of the Accountant General, Presented 2021/2022 Budget to the District Council, Sensitized tax payers, political leaders and the public on the need to pay taxes in Lower Local Governments of Kitanda and Bigasa, Coordinated FY 2021/2022 Budgeting process in Lower Local Governments, Warranted and Invoiced 2020/2021 Quarter three Funds and other Government funds including (GAVI &AHF), Education Non- Wage, UPE, USE and COVID 19 funds ,Uganda Road Funds.

Vote:600 Bukomansimbi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	395,283	292,675	74%	98,821	91,820	93%
District Unconditional Grant (Non-Wage)	233,635	177,385	76%	58,409	57,354	98%
District Unconditional Grant (Wage)	151,647	110,290	73%	37,912	34,466	91%
Locally Raised Revenues	10,000	5,000	50%	2,500	0	0%
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	292,675	73%	100,071	91,820	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,647	110,288	73%	37,912	34,465	91%
Non Wage	243,635	182,385	75%	60,909	61,969	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	5,000	0	0%	1,250	0	0%
Total Expenditure	400,283	292,673	73%	100,071	96,434	96%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		2				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

During the third Quarter FY 2020.21, the Department received Shs.91,820m of the Budgeted Shs.100.071m representing 92%. The decrease is attributed to unconditional grant wage which performed at 98%. In terms of Expenditure Wage was Shs.34,465m (91% utilized), Non wage Shs.61.969m of the budgeted Shs.60.909m (102%), and External Financing Shs.0.

Vote:600 Bukomansimbi District

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Reasons for unspent balances on the bank account

The department didn't have any unspent balances.

Highlights of physical performance by end of the quarter

1 LG PAC reports discussed by council. Reviewed Bukomansimbi Town council internal Audit reports and District internal Audit reports. Discussed and approved 2nd quarter 2020/2021 implementation reports. 1 council meeting held. 1 GPC meeting held. 1 DEC meeting held.

Vote:600 Bukomansimbi District

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*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	524,674	75%	174,873	174,748	100%
District Unconditional Grant (Non-Wage)	1,000	840	84%	250	250	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	500	340	68%	125	0	0%
Sector Conditional Grant (Non-Wage)	146,204	109,653	75%	36,551	36,551	100%
Sector Conditional Grant (Wage)	551,788	413,841	75%	137,947	137,947	100%
Development Revenues	54,871	54,871	100%	13,718	18,290	133%
Sector Development Grant	54,871	54,871	100%	13,718	18,290	133%
Total Revenues shares	754,363	579,545	77%	188,591	193,038	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	551,788	389,347	71%	137,947	125,700	91%
Non Wage	147,704	110,602	75%	36,926	36,571	99%
Development Expenditure						
Domestic Development	54,871	25,779	47%	13,718	3,150	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	754,363	525,728	70%	188,591	165,421	88%
C: Unspent Balances						
Recurrent Balances						
Wage		24,494				
Non Wage		230				
Development Balances						
Domestic Development		29,092				
External Financing		0				
Total Unspent		53,816	9%			

Vote:600 Bukomansimbi District

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Summary of Workplan Revenues and Expenditure by Source

During the quarter 3 of FY 2020/21, the department received a total of 193.038m which is 102% of the planned 188.591m. Cumulatively this totals to 594.545m representing 77% revenue receipt of the annual budget. 125.7M wages were spent on staff salaries which is 91% of the received 137.94 m. 36.571m was spent on facilitation for agricultural extension services and 3.150m was spent on domestic development.

Reasons for unspent balances on the bank account

53.816m is the total unspent balance. 24.494m wages for unfilled posts, 230,000 shs for bank charges and 29.092 M for water for procurement of solar irrigation system.

Highlights of physical performance by end of the quarter

Payment for retention fee for the rehabilitated slaughter house in T/C. Verification of small scale irrigation project applicants in the district, coffee quality assurance at farm and processing levels, technical supervision of Agricultural extension services, in Lower Local Govts Crop pests and disease surveillance quality assurance of agro inputs outlets. Agric data collection in the LLGs, Agric staff pre-season meeting held. Trained 28 Coffee Nursery operators on KR Clonal coffee raising and issued 12 new certificates. Attended a workshop on meteorology and weather dissemination. Monitoring of fish markets and stalls, supervision of fishing activities, enforcement of fisheries regulation, attending external meetings, verification of sites for fish farm establishment, farmer field exchange visits Mobilizing and sensitization of farmers in Bukango S/C to participate in productive entomology, promotion of commercial entomology farmer institution development in apiculture and sericulture, monitoring and evaluation of farm based bee reserves establishment project beneficiaries, participation in surveillance and monitoring of nuisance biting flies and vectors In Bigasa S/C Registration and data collection of farmers by category, farm advisory visits on water conservation techniques, disease surveillance and control, inspection of input dealers, follow up of OWC beneficiaries, on farm demonstrations on local poultry vaccination and tick control, coffee garden rehabilitation, on farm advisory services, monitoring of 4 acre model farmers, identification and verification of small scale irrigation farmers, promotion of bee keeping adoption as side income to coffee production among Nkoba zambongo women group in Kiryamenvu Butenga S/C, follow up performance of bee keeping farmers, enhance

Vote:600 Bukomansimbi District

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*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	1,269,795	75%	423,819	422,069	100%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	38,469	19,234	50%	9,617	0	0%
Locally Raised Revenues	500	340	68%	125	0	0%
Sector Conditional Grant (Non-Wage)	177,979	141,477	79%	44,495	52,487	118%
Sector Conditional Grant (Wage)	1,477,326	1,107,994	75%	369,331	369,331	100%
Development Revenues	1,562,863	1,264,553	81%	390,716	31,117	8%
External Financing	1,533,966	1,235,656	81%	383,492	21,484	6%
Sector Development Grant	28,897	28,897	100%	7,224	9,632	133%
Total Revenues shares	3,258,137	2,534,348	78%	814,534	453,185	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,515,795	1,052,255	69%	341,449	336,964	99%
Non Wage	179,479	137,120	76%	44,870	47,292	105%
Development Expenditure						
Domestic Development	28,897	10,580	37%	7,224	4,200	58%
External Financing	1,533,966	575,368	38%	383,492	123,626	32%
Total Expenditure	3,258,137	1,775,323	54%	777,034	512,082	66%
C: Unspent Balances						
Recurrent Balances		80,421	6%			
Wage		74,973				
Non Wage		5,447				
Development Balances		678,604	54%			
Domestic Development		18,317				
External Financing		660,288				
Total Unspent		759,025	30%			

Vote:600 Bukomansimbi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the second quarter, we expected to receive Shs. 814.534m but received Shs.453.185m representing 56% receipts. In terms of the annual performance, it translates to 78% receipt. Development revenue; external Financing amounted to shs. 21.484m 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 47.292m. In terms of Development Expenditure, shs. 4.2m were spent and external financing amounted to shs. 123.6m. Total expenditure was shs. 512.082m representing 66% of the quarter plan; translating to 54% of the annual budget

Reasons for unspent balances on the bank account

shs. 759.025m was unspent balance reflecting 30% of which shs. 74.9m was balance under wage which was due to increase in cash limit for the Quarter, shs.660.288m was balance under external financing committed to donour projects which hadn't yet been competed. This include: Phased construction of Kitanda laboratory, construction of a theater at Butenga HCIV and fencing of Butenga HCIV. Domestic development of shs. 18.317m is committed to construction of staff houses and shs.5.447m was non-wage accrued from balances paid to NGO health facilities

Highlights of physical performance by end of the quarter

Salaries were paid to 118 health workers; 24,975 OPD clients were seen, 1,538 ANC1 pregnant women were seen, 768 deliveries were conducted, 1,303 under one-year children given DPT3 vaccine dose, 7 girls aged 10 years were immunized against HPV first dose, 2752 children were dewormed, 11 villages were triggered for ODF and non was declared ODF, data quality assessment was conducted Salaries were paid to 136 staff including contract health team, integrated support supervision was done in 14 health units, three DHT and one DHMT meeting were held, 508 VHT were supervised. The district implemented interventions to prevent and treat Weekly COVID-19 district task force meetings were health; No Positive COVID-19 cases were detected.

Vote:600 Bukomansimbi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,954,602	5,898,922	66%	2,238,651	1,795,391	80%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	68,087	112,190	165%	17,022	81,191	477%
Locally Raised Revenues	33,000	16,500	50%	8,250	0	0%
Other Transfers from Central Government	16,000	19,015	119%	4,000	19,015	475%
Sector Conditional Grant (Non-Wage)	1,918,945	361,948	19%	479,736	11,656	2%
Sector Conditional Grant (Wage)	6,912,571	5,386,269	78%	1,728,143	1,682,029	97%
Development Revenues	1,100,612	1,100,612	100%	275,153	366,871	133%
Sector Development Grant	1,100,612	1,100,612	100%	275,153	366,871	133%
Total Revenues shares	10,055,214	6,999,534	70%	2,513,803	2,162,261	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,980,657	5,498,459	79%	1,745,164	1,767,808	101%
Non Wage	1,973,945	400,462	20%	493,486	126,563	26%
Development Expenditure						
Domestic Development	1,100,612	1,084,392	99%	272,891	569,163	209%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,055,214	6,983,314	69%	2,511,542	2,463,534	98%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		16,219	1%			
Domestic Development		16,219				
External Financing		0				
Total Unspent		16,220	0%			

Vote:600 Bukomansimbi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

86% of the total quarterly planned revenue was received in third Quarter. The sector received un Conditional non-wage of shs. 1.5m which is 100% of the planned revenues as planned and conditional non-wage of shs. 11.656m which is 2% of what was planned. 477% of quarterly unplanned un conditional wage was received and 475% of quarterly planned revenue was received from Other transfers from government. These two together with sector development grants (133%) were higher than 100%. In terms of expenditure, wage and domestic development were spent beyond 100%. That is 101% and 209% of the Quarterly planned expenditure respectively. Non-wage was spent at 26% due to the less funds received in third Quarter

Reasons for unspent balances on the bank account

Shs. 16.220m is money unspent which includes shs. 1000 for non-wage meant and shs. 16.219m for development due to SFG works at Mirembe Moslem primary School In Kitanda Sub County

Highlights of physical performance by end of the quarter

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 and construction of Bukango Seed Secondary school in Bukango Sub County

Vote:600 Bukomansimbi District**Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	828,062	474,154	57%	309,529	122,042	39%
District Unconditional Grant (Non-Wage)	500	375	75%	125	125	100%
District Unconditional Grant (Wage)	138,712	69,356	50%	34,678	0	0%
Locally Raised Revenues	500	340	68%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	238,824	29,190	12%	162,219	0	0%
Other Transfers from Central Government	449,527	374,893	83%	112,382	121,917	108%
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	474,154	57%	309,529	122,042	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,712	59,011	43%	34,678	29,548	85%
Non Wage	689,350	214,253	31%	172,338	43,881	25%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	828,062	273,264	33%	207,016	73,429	35%
C: Unspent Balances						
Recurrent Balances		200,890	42%			
Wage		10,345				
Non Wage		190,545				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		200,890	42%			

Vote:600 Bukomansimbi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

For the second quarter the department planned to receive 309,529m but actually received 122,042 representing 36% .Cumulatively by the third quarter the department had received 474,154 of the planned 828,062 which is 57% R. In terms of expenditure 74,429Mm was spent representing 35% out of this 29,462m was wage and 43,881m non wage expenditure for over road projects

Reasons for unspent balances on the bank account

Unspent of 190,545m is for roads in progress and 10m is for wage in bank of uganda

Highlights of physical performance by end of the quarter

Road committee meeting held 2 Support supervision visits made 20 members of staff paid salary Data collected for the district roads data base (10.3)Kitemi-lusala-kyaziza Bill boards installed Gravel compacted Head walls constructed for kitemi-lusaka-kyaziza rd 10kms

Vote:600 Bukomansimbi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,711	69,113	66%	26,178	16,757	64%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	44,597	33,449	75%	11,149	11,151	100%
Locally Raised Revenues	5,000	2,500	50%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	55,114	33,164	60%	13,779	5,607	41%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	454,350	454,350	100%	113,588	151,450	133%
Sector Development Grant	434,548	434,548	100%	108,637	144,849	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	559,061	523,463	94%	139,765	168,207	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,597	33,448	75%	11,149	11,149	100%
Non Wage	60,114	31,743	53%	15,029	3,816	25%
Development Expenditure						
Domestic Development	454,350	289,089	64%	113,588	168,283	148%
External Financing	0	0	0%	0	0	0%
Total Expenditure	559,061	354,280	63%	139,765	183,249	131%
C: Unspent Balances						
Recurrent Balances		3,922	6%			
Wage		1				
Non Wage		3,921				
Development Balances		165,261	36%			
Domestic Development		165,261				
External Financing		0				
Total Unspent		169,183	32%			

Vote:600 Bukomansimbi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Out of the annual budgeted ammount of 559,061,267/= , 168,207,497/= was realised during quarter 2 hence a cumulative revenue of 523,462,795/= signifying 93.6% of the expected annual revenue. only 183,248,652/= was spent in quarter 2 hence a cumulative expenditure of 354,279,652/= signifying 63.4% of the total expected annual revenue budget.

Reasons for unspent balances on the bank account

Various construction projects are ongoing and pending payment after completion

Highlights of physical performance by end of the quarter

One District Water and Sanitation coordination committee meeting held , One MIS data collection exercise done , 8 villages triggered for sanitation improvement. 25 old point water sources tested for water quality , 3, 25cum rainwater harvesting tanks, 3 3,000cum valley tanks , 4 protected springs and one four stances public toilet constructed. 21 deep boreholes rehabilitated , Bank charges paid , quarterly reports prepared and submitted , 8 villages followed up for sanitation improvement , statinery and fuel procured

Vote:600 Bukomansimbi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,933	108,837	71%	38,233	29,648	78%
District Unconditional Grant (Non-Wage)	1,500	3,758	251%	375	375	100%
District Unconditional Grant (Wage)	140,400	98,401	70%	35,100	28,201	80%
Locally Raised Revenues	500	340	68%	125	0	0%
Sector Conditional Grant (Non-Wage)	10,533	6,338	60%	2,633	1,072	41%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	152,933	108,837	71%	38,233	29,648	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,400	98,400	70%	35,100	35,100	100%
Non Wage	12,533	10,059	80%	3,133	2,668	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,933	108,459	71%	38,233	37,768	99%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		377				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		378	0%			

Summary of Workplan Revenues and Expenditure by Source

The Natural Resources Department vote received a total of 29.648m against the planned Ug shs. 38.233m for quarter 3 reflecting 78% out of which Ug shs. 35.1m was spent on staff wages and 2.668m spent on recurrent activities. This was due to budget cuts in non-wage in quarter three. The total spent was 37.768m against shs.38.233m indicating 99%

Vote:600 Bukomansimbi District**Quarter3**

Reasons for unspent balances on the bank account

The department has an unspent balance of Ug shs. 337,000 is non wage which is meant to cater for financial costs of managing bank charges of the Natural Resources vote.

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 Butenga to promote wetland restoration initiatives in the wetlands, Wetland inspections and compliance monitoring was carried out in Kitanda Sub-county 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,084	59,776	74%	20,271	19,144	94%
District Unconditional Grant (Non-Wage)	1,500	875	58%	375	125	33%
District Unconditional Grant (Wage)	50,047	36,784	73%	12,512	11,760	94%
Locally Raised Revenues	500	340	68%	125	0	0%
Sector Conditional Grant (Non-Wage)	29,037	21,778	75%	7,259	7,259	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	81,084	59,776	74%	20,271	19,144	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,047	36,769	73%	12,512	13,614	109%
Non Wage	31,037	21,955	71%	7,759	10,383	134%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	81,084	58,724	72%	20,271	23,997	118%
C: Unspent Balances						
Recurrent Balances						
		1,053	2%			
Wage		15				
Non Wage		1,038				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,053	2%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter the sector expected to receive Shs.20.271m, and received Shs. 19,144 m representing 94% of the expected revenue. 7.259m was sector conditional grant (NWR), 125 was unconditional grant, 11.76m wage representing 94%. Ug shs. 23,997m was the total expenditure representing 118% and Ug shs. 1,053m was unspent balance.

Vote:600 Bukomansimbi District

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

Ug shs. 1.053m was Unspent balances were Ug shs. 15,000 is wage and Ug shs. 1.038m was non wage reserved for support to PWD groups to be funded in the fourth quarter and bank charges.

Highlights of physical performance by end of the quarter

of the funds received activities implemented included: Monitoring of YLP groups, 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, UWEPP and YLP accounts in Masaka., facilitated the SPSWO to place 6 juveniles at Naguru Remand Home. Conducted 12 social inquiries for juvenile cases, attended 12 court sessions at Butenga and Masaka Courts, carried out 2 sensitization meetings on child protection at Maleku and Kabigi, Facilitated hand over ceremonies from old to new councils, Monitored 10 UWEPP groups and recovered 4,800m from 4 UWEPP groups.

Vote:600 Bukomansimbi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,905	70,881	74%	23,976	23,559	98%
District Unconditional Grant (Non-Wage)	46,691	33,888	73%	11,673	11,173	96%
District Unconditional Grant (Wage)	46,805	35,788	76%	11,701	12,386	106%
Locally Raised Revenues	2,409	1,205	50%	602	0	0%
Development Revenues	85,968	97,587	114%	21,492	28,656	133%
District Discretionary Development Equalization Grant	85,968	97,587	114%	21,492	28,656	133%
Total Revenues shares	181,873	168,468	93%	45,468	52,215	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,805	35,104	75%	11,701	11,701	100%
Non Wage	49,100	35,092	71%	12,275	14,094	115%
Development Expenditure						
Domestic Development	85,968	93,574	109%	21,492	34,618	161%
External Financing	0	0	0%	0	0	0%
Total Expenditure	181,873	163,769	90%	45,468	60,413	133%
C: Unspent Balances						
Recurrent Balances						
		685	1%			
Wage		685				
Non Wage		1				
Development Balances						
		4,013	4%			
Domestic Development		4,013				
External Financing		0				
Total Unspent		4,698	3%			

Vote:600 Bukomansimbi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In terms of receipts; Planning Unit planned to receive Shs. 45,468M in quarter three and received 52.215M indicating 115%. The over performance was due to DDEG funds received by third quarter that is shs.28.656M instead of shs.21.492M indicating 133%. No local revenue was received in quarter 3. In terms of expenditures Shs 60,413M was spent instead of Shs 45,468M reflecting 133% reasons for over performance especially under Domestic Development (161%) was due to DDEG projects which were completed in 3rd quarter and retention funds paid in this quarter.

Reasons for unspent balances on the bank account

Shs 4.698M was total unspent which is committed to Procurement of School Desks and Procurement of a Laptop under DDEG which will be spent in 4th quarter.

Highlights of physical performance by end of the quarter

Phased construction of the District Administration block, Payment of completed works for the construction of water tank at Kyakajwiga P/S in Kitanda, 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 Finalization of the 5 year DDP with adoption and adaptation of National Strategic direction. Finalization of the 5 year Strategic Plan for Statistics. Finalization of Budget Estimates/Annual Workplan and Submission to MoFPED. 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. construction of the 4 stance pit latrine at Butayunja Trading Centre in Kibinge S/C, Construction of 2 25,000 litre institutional tanks, construction of a 5 stance lined pit latrine at Mirembe Moslem P/S in Kitanda S/C and Phased construction of Kitanda Health Centre 3 laboratory in Kitanda S/C.

Vote:600 Bukomansimbi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,672	22,933	75%	7,668	7,597	99%
District Unconditional Grant (Non-Wage)	3,000	2,400	80%	750	900	120%
District Unconditional Grant (Wage)	26,672	20,033	75%	6,668	6,697	100%
Locally Raised Revenues	1,000	500	50%	250	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	30,672	22,933	75%	7,668	7,597	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,672	20,033	75%	6,668	7,159	107%
Non Wage	4,000	2,890	72%	1,000	890	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,672	22,923	75%	7,668	8,049	105%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		10	0%			

Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive Shs 7.668M during the quarter and actually received Shs 7.597M translating into 99 %. Shs 0.90M was received from Unconditional Grant Non Wage and Shs 6.697M from Unconditional grant wage. The sector received 99% of Quarterly planned budget. Cumulatively the sector has received 75% of the annual budget Shs 6.206M was used to pay staff salaries and Shs 0.89M for operational costs

Vote:600 Bukomansimbi District

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

Shs 10,000 is deferred to cater for bank charges

Highlights of physical performance by end of the quarter

The Sector was able to produce Second 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 January, February and March 2021

Vote:600 Bukomansimbi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	386,156	40,463	10%	96,539	16,778	17%
District Unconditional Grant (Non-Wage)	5,439	1,200	22%	1,360	525	39%
District Unconditional Grant (Wage)	35,087	31,328	89%	8,772	13,783	157%
Locally Raised Revenues	500	525	105%	125	0	0%
Other Transfers from Central Government	335,250	0	0%	83,813	0	0%
Sector Conditional Grant (Non-Wage)	9,880	7,410	75%	2,470	2,470	100%
Development Revenues	2,591	1,011	39%	648	0	0%
Locally Raised Revenues	2,591	1,011	39%	648	0	0%
Total Revenues shares	388,747	41,474	11%	97,187	16,778	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,087	31,328	89%	8,772	13,817	158%
Non Wage	351,069	9,135	3%	87,767	3,522	4%
Development Expenditure						
Domestic Development	2,591	975	38%	648	975	151%
External Financing	0	0	0%	0	0	0%
Total Expenditure	388,747	41,438	11%	97,187	18,314	19%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		36				
External Financing		0				
Total Unspent		36	0%			

Vote:600 Bukomansimbi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department targeted to Cummulatively receive Shs.388.747m but by 3rd Quarter received Shs.41.474m. This represents 11% under performance 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.31.325m of the budgeted Shs. 35.087 m representing 89%ge. Non Wage utilised amounted to Shs. 9.135m of the budgeted Shs. 351.069m representing 3%ge. Development expenditure utilised amounted to Shs. 0.975m of the budgeted Shs.2.591m representing 38%ge .

Reasons for unspent balances on the bank account

Shs.0.036m remained unspent but committed to bank charges

Highlights of physical performance by end of the quarter

Supported 27 of the 36 Constituency SACCOs to hold AGM. Trading Licence rates disseminated to Community leaders in Kibinge Sub county. 5 Radio Shows held to promote Wealth creation and Employment opportunities. Three Market Information report developed and disseminated to Stakeholders.

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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 meetings attended Ulga meetings attended Vehicles mantained Funds warrented National celebrartions held Accountabilities followed Funds invoiced JARD undertakings implemented Payroll monitored Agreements signed Gratuity paid	Salaries paid pension paid ULGA subscribed National meetings attended Ulga meetings attended Vehicles maintained Funds warranted Funds invoiced Payroll monitored ULGA meeting attended in kaseke Pension paid Gratuity p		salarie paid pension paid ULGA subscribed Nationla meetings attended Ulga meetings attended Vehicles mantained Funds warrented National celebrartions held Accountabilities followed Funds invoiced JARD undertakings implemented Payroll monitored Agreements signed Gratuity paid	Salaries paid pension paid ULGA subscribed National meetings attended Ulga meetings attended Vehicles maintained Funds warranted Funds invoiced Payroll monitored ULGA meeting attended in kaseke Pension paid Gratuity paid
211101 General Staff Salaries	172,708	107,753	62 %		24,996
212102 Pension for General Civil Service	449,381	225,397	50 %		111,638
212105 Pension for Local Governments	0	112,345	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	700	35 %		0
213004 Gratuity Expenses	1,181,257	885,942	75 %		295,314
221001 Advertising and Public Relations	2,000	0	0 %		0
221009 Welfare and Entertainment	2,000	1,400	70 %		400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,390	70 %		290
221014 Bank Charges and other Bank related costs	395	885	224 %		260
221017 Subscriptions	6,000	0	0 %		0
222003 Information and communications technology (ICT)	1,000	450	45 %		250
227001 Travel inland	12,000	10,172	85 %		3,163
228003 Maintenance – Machinery, Equipment & Furniture	15,409	14,698	95 %		4,441

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321617	Salary Arrears (Budgeting)	17,270	17,270	100 %	0
	Wage Rect:	172,708	107,753	62 %	24,996
	Non Wage Rect:	1,690,712	1,270,649	75 %	415,756
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,863,419	1,378,402	74 %	440,752
Reasons for over/under performance:		Activity implemented as planned			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80) All District,local government,teachers and health workers staff	(81) All District,local government,teachers and health workers staff	(80)	(81)AllDistrict,local government,teachers and health workers staff	
%age of staff appraised	(90) All District,local government,teachers and health workers staff	(98) All District,local government,teachers and health workers staff	(90)All District,local government,teachers and health workers staff	(98)All District,local government,teachers and health workers staff	
%age of staff whose salaries are paid by 28th of every month	(98) AllDistrict,local government,teachers and health workers staff	(99) All District,local government,teachers and health workers staff plus extension staff	(98)AllDistrict,local government,teachers and health workers staff	(99)All District,local government,teachers and health workers staff plus extensioniom	
%age of pensioners paid by 28th of every month	(90) All pensioners	(99) All pensioners on payroll are paid by 28th	(90)All pensioners	(99)All pensioners on payroll are paid by 28th	
Non Standard Outputs:	Break tea provided general cleaning Human resource management Pay change reports filled Payroll downloaded	Breakfast tea provided to all staff	Break tea provided general cleaning Human resource management Pay change reports filled Payroll downloaded	Breakfast tea provided to all staff	
221009	Welfare and Entertainment	5,000	3,750	75 %	1,250
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001	Travel inland	2,000	1,580	79 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	5,830	73 %	1,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	5,830	73 %	1,900
Reasons for over/under performance:		Activity implemented as planned			
Output : 138103 Capacity Building for HLG					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	3 local governments supported in preparation of 2021/22 draft budgets Mentored local governments on program based planning ad budgeting		Local governments inspected Councils guided Local courts supervised TPC mentored Government programm implementation supervised Barazaz held Community dialogue meetings held	3 local governments supported in preparation of 2021/22 draft budgets Mentored local governments on program based planning ad budgeting
211101 General Staff Salaries		0	149,655	0 %	74,221
227001 Travel inland	2,800	2,000	71 %		600
Wage Rect:	0	149,655	0 %		74,221
Non Wage Rect:	2,800	2,000	71 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	151,655	5416 %		74,821
Reasons for over/under performance: Activity 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	Post office subscribed Electricity extended in corridors and outside Water paid Electricity paid Security facilitated		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	Post office subscribed Electricity extended in corridors and outside Water paid Electricity paid Security facilitated
222003 Information and communications technology (ICT)	2,500	1,250	50 %		1,150
223005 Electricity	2,000	1,450	73 %		500
223006 Water	500	6,450	1290 %		100

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227004 Fuel, Lubricants and Oils	5,000	2,490	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	11,640	116 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	11,640	116 %	2,750
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	21 pay change reports prepared and submitted for coding on the IPPS system 14 DSC submissions of vacant posts and disciplinary submitted Salary processed and paid for 1150 members of staff amounting to 2,600,660,196 for 3 months 3 pension report prepared and submitted 88 pensioners salary processed and paid by 28th amount to111,488,081 10 pension files processed on IPPS 3 new pensioners paid gratuity amounting 2 330,786,093 3192 payslips printed	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	15 pay change reports prepared and submitted for coding on the IPPS system 5 DSC submissions of vacant posts and disciplinary submitted Salary processed and paid for 1150 members of staff amounting to 2,600,660,196 for 3 months 1 pension report prepared and submitted 88 pensioners salary processed and paid by 28th amount to111,488,081 5 pension files processed on IPPS 3 new pensioners paid gratuity amounting 2 330,786,093 1150 payslips printed

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221011 Printing, Stationery, Photocopying and Binding	6,500	4,680	72 %	1,560
227001 Travel inland	9,900	7,407	75 %	2,457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,400	12,087	74 %	4,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,400	12,087	74 %	4,017
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	(90) District and facility records officers trained	(80)All records staff	(90)District and facility records officers trained
Non Standard Outputs:	Records stored Documents picked from post office File procured	Applications picked from office Post office subscribed File for new staff procured	Records stored Documents picked from post office File procured	Applications picked from office Post office subscribed File for new staff procured
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	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 newstion Contracts committee meetings held -BOQ prepared 46bid opening meetings held	Quarter 2 report submitted to PPDA Advert in for new vision paid Work plans prepared and submitted 2 contracts committee meetings held	Reports and work plans prepared and submitted Adverts placed in the newstion Contracts committee meetings held -BOQ prepared 16bid opening meetings held	Quarter 2 report submitted to PPDA Advert in for new vision paid Work plans prepared and submitted 2 contracts ommittee meetings held
221001 Advertising and Public Relations	1,205	760	63 %	305

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227001 Travel inland	2,000	1,485	74 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,205	2,245	70 %	645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,205	2,245	70 %	645

Reasons for over/under performance: Activity implemented as planned

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

N/A

N/A

263204 Transfers to other govt. units (Capital)	0	47,109	0 %	47,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	47,109	0 %	47,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	47,109	0 %	47,109

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>257,408</i>	<i>149 %</i>	<i>99,217</i>
<i>Non-Wage Reccurent:</i>	<i>1,783,116</i>	<i>1,352,311</i>	<i>76 %</i>	<i>473,028</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>1,609,719</i>	<i>82.3 %</i>	<i>572,245</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) Salary paid, Submission of Annual Performance Report to MoFPED/Auditor General Kampala.	() Consolidated Six Months Draft Financial Statements FY 2020/2021 were submitted to the office of Accountant General.		(2020-02-15) Submission of six months financial report to Accountant General and Auditor General Kampala	() Consolidated Six Months Draft Financial Statements FY 2020/2021 were submitted to the office of Accountant General.
Non Standard Outputs:	Salaries of July 2020 to June 2021 will be paid	Salaries for the months of January, February and March 2021 were paid and Q.3 funds were warranted and invoiced.		Payment of salaries for the months of January, February and March 2021 and warranting quarter three funds.	Salaries for the months of January, February and March 2021 were paid and Q.3 funds were warranted and invoiced.
211101 General Staff Salaries	82,479	58,828	71 %		19,325
221009 Welfare and Entertainment	480	360	75 %		120
221011 Printing, Stationery, Photocopying and Binding	1,220	209	17 %		0
227001 Travel inland	2,800	710	25 %		350
Wage Rect:	82,479	58,828	71 %		19,325
Non Wage Rect:	4,500	1,279	28 %		470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,979	60,107	69 %		19,795
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	() Local service tax from the staff of HLG was collected	()		() Collecting of local service tax from staff at HLG
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.

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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.	Sensitized all the tax payers, political leaders and the public on the need to pay taxes in Lower Local Governments of Kitanda and Bigasa in the 3rd Quarter of FY 2020/2021 .	Planning and monitoring of revenue collection in the District.	Sensitized all the tax payers, political leaders and the public on the need to pay taxes in Lower Local Governments of Kitanda and Bigasa in the 3rd Quarter of FY 2020/2021 .
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	2,100	1,348	64 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	1,723	66 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	1,723	66 %	525
Reasons for over/under performance:	The post Covid 19 effects have greatly impacted negatively on the economic activities within the District which in the end has led to a reduction in the local revenue realized.			
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 Annual Work plan FY 2021/2021 to the District Council for Approval at the headquarters.	()	()Presented Annual Work plan FY 2021/2021 to the District Council for Approval at the headquarters.
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Presenting of draft Budget and Annual work plan to District Council at the Headquarter	() Presented the Draft Budget and work plan FY 2021/2022 to the District Council at the Headquarter.	()	()Presented the Draft Budget and work plan FY 2021/2022 to the District Council at the Headquarter.
Non Standard Outputs:	BFP, Draft Performance Contract and Approved Performance Contract linked to IFMS and disseminated to stakeholders at the District and Kampala.	Coordinated the FY 2021/2022 budgeting process in all Lower Local Governments		Coordinated the FY 2021/2022 budgeting process in all Lower Local Governments
222001 Telecommunications	800	200	25 %	200

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227001 Travel inland	1,000	1,148	115 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,348	75 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,348	75 %	450

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 f financial statements to Auditor General and Accountant General.	()	() Prepared and Submitted 2019/2020 f financial statements to Auditor General and Accountant General.
Non Standard Outputs:	Closing of books of Accounts for FY 2019/2020 and opening for FY 2020/2021	Coordinated external activities within the Banks.		Coordinated external activities within the Banks.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,946	195 %	634
227001 Travel inland	3,900	3,674	94 %	480
228004 Maintenance – Other	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,620	112 %	1,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,620	112 %	1,114

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	18,659	62 %	6,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	18,659	62 %	6,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	18,659	62 %	6,220

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

N/A				
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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:				
Total For Finance : Wage Rect:	82,479	58,828	71 %	19,325
Non-Wage Reccurent:	45,700	28,629	63 %	8,779
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	128,179	87,457	68.2 %	28,104

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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. 2 council meeting held 1 GPC meeting held 3 DEC meetings held Discussed qtr 2 report , Approved Supplementary budget of 4,306,540/= Under UWEP program for institutional support, supplementary for Education department worth 19,015,000/= for production dept. 31,248,347/= Salary councilors paid, ex-gratia paid to Sub County Councilors,		Salaries paid to Staff. Organise 2 GPC and 2 Council meetings, Organise 3 DEC Meetings at District Headquarters.	2 council meeting held 1 GPC meeting held 3 DEC meetings held Discussed qtr 2 report , Approved Supplementary budget of 4,306,540/= Under UWEP program for institutional support, supplementary for Education department worth 19,015,000/= for production dept. 31,248,347/= Salary councilors paid, ex-gratia paid to Sub County Councilors,
211101 General Staff Salaries	32,483	17,468	54 %		4,674
222003 Information and communications technology (ICT)	400	160	40 %		48
227001 Travel inland	11,600	4,895	42 %		1,252
Wage Rect:	32,483	17,468	54 %		4,674
Non Wage Rect:	7,000	5,055	72 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	5,000	0	0 %		0
Total:	44,483	22,523	51 %		5,974
Reasons for over/under performance: less release of funds on all items					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		3 meeting held to approve Initiated projects and Evaluation Reports, for prequalification and framework Contract FY 2020/2021. 2 meetings organized to discuss and approve Initiated procurements / projects. Discussed and approved Evaluation reports			2 meetings organized to discuss and approve Initiated procurements / projects. Discussed and approved Evaluation reports	
227001	Travel inland	5,020	3,600	72 %		1,200
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	5,020	3,600	72 %		1,200
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	5,020	3,600	72 %		1,200
Reasons for over/under performance:		No challenge.				
Output : 138203 LG Staff Recruitment Services						
N/A						
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,... Paid Salary for DSC chairperson, ,Recruited 3 staff (Senior Environment Officer, Anesthetic Officer, Driver), Granted study leave to 2 officers, 2 Disciplinary cases handled, 2 job adverts were run in the News papers.	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.	Paid Salary for DSC chairperson, ,Recruited 3 staff (Senior Environment Officer, Anesthetic Officer, Driver), Granted study leave to 2 officers, 2 Disciplinary cases handled, 2 job adverts were run in the News papers.	
211101	General Staff Salaries	20,596	15,447	75 %		5,149
221001	Advertising and Public Relations	4,140	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	1,500	725	48 %		350
227001	Travel inland	10,000	15,070	151 %		4,905

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227002 Travel abroad	5,781	0	0 %	0
Wage Rect:	20,596	15,447	75 %	5,149
Non Wage Rect:	21,421	15,795	74 %	5,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,017	31,242	74 %	10,404
Reasons for over/under performance:	There was a virement of funds for Advertising and Public Relations channeled into travel inland but output progress remained as planned at around 74%			
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 diligence visits	(26) Cleared 26 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 - Jjingo,	(2)Land applications cleared at District headquarters.Allowances to Land board Members, Fuel for Due diligence visits	(3)Land applications cleared at District headquarters.Allowances to Land board Members, Fuel for Due diligence visits
No. of Land board meetings	(10) Meetings to be held at the district headquarter, LLGs: Bigasa, Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council	(6) Meetings to be held at the district to inspect 10 Land Parcel Applications whether the Area Land Committees followed the legally Established procedures.	(1)Meetings to be held at the district headquarter, LLGs: Bigasa, Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council	(2)Facilitated 2 district land board meetings
Non Standard Outputs:	Not Planned	Facilitated 6 district land board meetings .Discussed and approved 5 land titles in the Third Quarter, Rejected 2 land titles. 1 Differed and requested a report from physical planner and 3 Bibanja were inspected to verify whether Area land committees followed the legally established procedures and to determine whether the land is free from third party claims .	Not Planned	Facilitated 2 district land board meetings .Discussed and approved 5 land titles in the Third Quarter, Rejected 2 land titles. 1 Differed and requested a report from physical planner and 3 Bibanja were inspected to verify whether Area land committees followed the legally established procedures and to determine whether the land is free from third party claims .
227001 Travel inland	7,030	5,149	73 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,030	5,149	73 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,030	5,149	73 %	1,650
Reasons for over/under performance:	Progress implementation is as planned.			

Vote:600 Bukomansimbi District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(3) 3		(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.	(1)1
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	(3) 3 LG PAC reports discussed by council at district Headquarters. Payment of allowance to board members, reports produced		(1)4 LG PAC reports discussed by council at district Headquarters. Payment of allowance to board members, reports produced	(1)1 LG PAC reports discussed by council at district Headquarters. Payment of allowance to board members.
Non Standard Outputs:	Atleast One review training held in each of the Five Subcounties in respect to LC I sensitisation using Donor funds.	Reviewed Bukomansimbi Town council internal Audit reports and District internal Audit reports FY2020/2021. 1 LG PAC reports discussed by council at district Headquarters. Payment of allowance to board members. 3 LG PAC reports discussed by council at district Headquarters. Payment of allowance to board members, reports produced		Two review trainings in Butenga and Kitanda Sub county in respect to LC I sensitisation using Donor funds.	Reviewed Bukomansimbi Town council internal Audit reports and District internal Audit reports FY2020/2021. 1 LG PAC reports discussed by council at district Headquarters. Payment of allowance to board members.
221011 Printing, Stationery, Photocopying and Binding	542	454	84 %		220
227001 Travel inland	10,000	9,000	90 %		2,500
227004 Fuel, Lubricants and Oils	2,800	1,400	50 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,342	10,854	81 %		3,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,342	10,854	81 %		3,420
Reasons for over/under performance: Over performance was due to more PAC sittings beyond those planned					
Output : 138206 LG Political and executive oversight					

Vote:600 Bukomansimbi District

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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	(3) Approved supplementary budget 2019/2020, discussed and approved 4th quarter 2018/2019 implementation. Discussed and approved 2nd quarter 2020/2021 implementation reports	(1)Approved supplementary budget 2019/2020, discussed and approved 4th quarter 2018/2019 implementation	(1)Discussed and approved 2nd quarter 2020/2021 implementation reports
Non Standard Outputs:	Elected Leaders paid their wages.	Approved supplementary budget 2019/2020, discussed and approved 4th quarter 2018/2019 implementation. Discussed and approved 2nd quarter 2020/2021 implementation reports		Discussed and approved 2nd quarter 2020/2021 implementation reports
211101 General Staff Salaries	98,568	77,373	78 %	24,642
227001 Travel inland	137,022	105,324	77 %	37,368
227004 Fuel, Lubricants and Oils	24,300	18,451	76 %	3,458
228002 Maintenance - Vehicles	15,000	11,056	74 %	3,682
Wage Rect:	98,568	77,373	78 %	24,642
Non Wage Rect:	176,322	134,830	76 %	44,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	274,890	212,204	77 %	69,149
Reasons for over/under performance:	Activity implemented as planned			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:		3 council meeting held 3 GPC meeting held 3 DEC meetings held Salaries for District Councilors paid Ex-gratia for LC I, II and Sub county councilors paid		1 council meeting held 1 GPC meeting held 1 DEC meetings held Salaries for District Councilors paid Ex-gratia for LC I, II and Sub county councilors paid
227001 Travel inland	13,500	7,101	53 %	4,638
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	7,101	53 %	4,638
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,500	7,101	53 %	4,638

Vote:600 Bukomansimbi District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance is due to less meetings held in Quarter three as many of them were deferred to fourth quarter				
<i>Total For Statutory Bodies : Wage Rect:</i>	151,647	110,288	73 %		34,465
<i>Non-Wage Reccurent:</i>	243,635	182,385	75 %		61,969
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	5,000	0	0 %		0
<i>Grand Total:</i>	400,283	292,673	73.1 %		96,434

Vote:600 Bukomansimbi District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Provision of capacity building to farmers for promotion of enterprises from subsistence to commercial scale. Promotion of value addition, IPM, data collection, registration of farmers, establishment of demo sites.			Provision of capacity building to farmers for promotion of enterprises from subsistence to commercial scale. Promotion of value addition, IPM, data collection, registration of farmers, establishment of demo sites.Provision of capacity building to farmers for promotion of enterprises from subsistence to commercial scale. Promotion of value addition, IPM, data collection, registration of farmers, establishment of demo sites.	
211101 General Staff Salaries	551,788	389,347	71 %		125,700
227001 Travel inland	82,575	61,438	74 %		20,306
Wage Rect:	551,788	389,347	71 %		125,700
Non Wage Rect:	82,575	61,438	74 %		20,306
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	634,363	450,785	71 %		146,006
Reasons for over/under performance:	Late release of funds that negatively imparts on the timely implementation of activities. Decreasing amount of money received per staff, Subsistence nature of production in the district, low extension staff to farmer ratio, high pests and disease incidences, poor farmer attitude towards government programs, hence hesitant to avail the required data, low quality agro-inputs on the market. Farmer enthusiasms in involvement in the microscale irrigation project which does not correspond with the available budget, farmers demanding better yielding crop varieties like the clonal coffee				
Output : 018106 Farmer Institution Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					

Vote:600 Bukomansimbi District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
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	9,038	74 %		3,038
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,155	9,038	74 %		3,038
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,155	9,038	74 %		3,038
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 and FMD in neighborhood, 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	Mobilisation, Selection and verification of fish farmers prior to OWC-in puts, training of selected beneficiaries on fish seed stocking, feeding and farm management practices, fish inspection for quality assurance, data collection on aquaculture production.	Inspection of fish markets, Provision of extension services to aquaculture farmers. Monitoring of previous beneficiaries. contruction of hatchery center	Mobilisation, Selection and verification of fish farmers prior to OWC-in puts, training of selected beneficiaries on fish seed stocking, feeding and farm management practices, fish inspection for quality assurance, data collection on aquaculture production.
227001	Travel inland	9,116	6,810	75 %	2,270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,116	6,810	75 %	2,270
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,116	6,810	75 %	2,270
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Monitoring of OWC beneficiaries distribution of seasonal inputs assessment of disaster impact on plants agricultural extension services to farmers especially 4 acre model farmers procurement of fuel maintenance of vehicle Verification of nurseries and agro input dealers. Popularising water for production and value addition	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	Verification of small scale irrigation project applicants in the district, coffee quality assurance at farm and processing levels, technical supervision of Agricultural extension services, in Lower Local Govts Crop pests and disease surveillance quality assurance of agro inputs outlets.
227001	Travel inland	16,645	12,607	76 %	4,161
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,645	12,607	76 %	4,161
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,645	12,607	76 %	4,161
Reasons for over/under performance:		- Unreliable weather affected start of planting season, productivity of coffee and other crops. - Increased incidence of Black Coffee Twig Borer (BCTB) continues to affect coffee productivity. Similarly, Red Blister in coffee has resurfaced. - Under UGIFT small scale irrigation, we had a target of 124 farmers express interest. But 2021/22 IPFs can only support 2 farmers.			

Vote:600 Bukomansimbi District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Mobilizing and sensitization of farmers in Bukango S/C to participate in productive entomology, promotion of commercial entomology farmer institution development in apiculture and sericulture, monitoring and evaluation of farm based bee reserves establishment project beneficiaries, participation in surveillance and monitoring of nuisance biting flies and vectors In Bigasa S/C		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	Mobilizing and sensitization of farmers in Bukango S/C to participate in productive entomology, promotion of commercial entomology farmer institution development in apiculture and sericulture, monitoring and evaluation of farm based bee reserves establishment project beneficiaries, participation in surveillance and monitoring of nuisance biting flies and vectors In Bigasa S/C
227001 Travel inland	9,116	6,790	74 %		2,270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,116	6,790	74 %		2,270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,116	6,790	74 %		2,270
Reasons for over/under performance:	Little support inform of inputs for commercial entomology from the central government implying little to no material support to the farmers. This limits the adoption rate for technologies as the farmers are mainly poor and can hardly meet the costs of modern equipment. Low adoption rates also caused by failed change in mindset				
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:					
227001 Travel inland	18,096	13,919	77 %		4,526

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,096	13,919	77 %	4,526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,096	13,919	77 %	4,526
Reasons for over/under 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	Payment of retention fee on construction of the slaughter slub. Farm visits for water for production	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 .	Payment of retention fee on construction of the slaughter slub. Farm visits for water for production
281503 Engineering and Design Studies & Plans for capital works	31,957	25,779	81 %	3,150
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	25,779	47 %	3,150
External Financing:	0	0	0 %	0
Total:	54,871	25,779	47 %	3,150
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	551,788	389,347	71 %	125,700
Non-Wage Reccurent:	147,704	110,602	75 %	36,571
GoU Dev:	54,871	25,779	47 %	3,150
Donor Dev:	0	0	0 %	0
Grand Total:	754,363	525,728	69.7 %	165,421

Vote:600 Bukomansimbi District

Quarter3

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	Three Support Supervision was Conducted at lower health facilities, Health Education talks were conducted at health facilities. community sanitation was done, Ambulance referrals were facilitated, transportation of Gen-expert samples was done, 3 HMIS performance review meeting was held			One Support Supervision was Conducted at lower health facilities, Health Education talks were conducted at health facilities. community sanitation was done, Ambulance referrals were facilitated, transportation of Gen-expert samples was done, HMIS performance review meeting was held
221002 Workshops and Seminars	80,000	43,799	55 %		4,875
221008 Computer supplies and Information Technology (IT)	10,000	9,750	98 %		9,750
221011 Printing, Stationery, Photocopying and Binding	6,200	1,000	16 %		0
227001 Travel inland	113,880	85,335	75 %		8,356
227004 Fuel, Lubricants and Oils	20,000	10,882	54 %		4,132
228002 Maintenance - Vehicles	12,000	388	3 %		388
228003 Maintenance – Machinery, Equipment & Furniture	62,162	37,161	60 %		31,240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	304,242	188,315	62 %		58,741
Total:	304,242	188,315	62 %		58,741
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:	NA				
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	Not done		Not done
N/A				
Reasons for over/under performance:	Under funding			
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 and Covid-19 activities were implemented		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 and Covid-19 activities were implemented
211101 General Staff Salaries	1,515,795	1,052,255	69 %	336,964
211103 Allowances (Incl. Casuals, Temporary)	0	9,995	0 %	9,995
221009 Welfare and Entertainment	0	3,998	0 %	3,998
221014 Bank Charges and other Bank related costs	1,500	3,200	213 %	819
223005 Electricity	1,000	0	0 %	0
223006 Water	1,000	0	0 %	0
227001 Travel inland	293,361	59,143	20 %	13,809

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227004 Fuel, Lubricants and Oils	4,063	6,799	167 %	5,785
Wage Rect:	1,515,795	1,052,255	69 %	336,964
Non Wage Rect:	20,924	37,413	179 %	27,732
Gou Dev:	0	0	0 %	0
External Financing:	280,000	45,722	16 %	6,674
Total:	1,816,719	1,135,390	62 %	371,370

Reasons for over/under performance: None

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, immunization outreaches were conducted	EPI support supervision was done, EPI supplies were distributed to health units, immunization outreaches were conducted
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227001 Travel inland	47,273	43,311	92 %	19,479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,273	4,364	60 %	660
Gou Dev:	0	0	0 %	0
External Financing:	40,000	38,947	97 %	18,819
Total:	47,273	43,311	92 %	19,479

Reasons for over/under performance: GAVI funds were received and disbursed to the all health facilities to conduct health health outreaches

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	(39704) 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	()	(9826)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.	(4121) IPD clients seen in private HF's of Kitaasa HC, Buyoga HC, Kabigi HC< Kawoko HC, Makukuulu HC, Busagula HC, Luyitayita HC, Butenga MC	()	(1352)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.	(986) 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	()	(331)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	(2426) 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	()	(742)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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,773	23,887	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,773	23,887	50 %	0
Reasons for over/under performance:	None			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
N/A				

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Non Standard Outputs:		40,877 OPD clients were seen, 1,314 deliveries were conducted, 1,777 children under one year were given 3rd dose of DPT3 vaccine and 3,376 clients admitted in GOU HF's of Butenga HC, Bigasa HC, Kisojjo HC, Kagoggo HC, Mirambi HC, Kitanda HC and Kigangazzi HC		14,866 OPD clients were seen, 437 deliveries were conducted, 561 children under one year were given 3rd dose of DPT3 vaccine and 1,066 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	70,654	68 %	18,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	103,509	70,654	68 %	18,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	103,509	70,654	68 %	18,900
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			
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	(1) None	(0)	(1)None
Non Standard Outputs:		The land board surveyed land of Butenga HCIV to ascertain the land the land title and the fencing of land for Butenga HCIV also kicked off		The land board surveyed land of Butenga HCIV to ascertain the land the land title and the fencing of land for Butenga HCIV also kicked off	
312101	Non-Residential Buildings	28,897	10,580	37 %	4,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	28,897	10,580	37 %	4,200
	External Financing:	0	0	0 %	0
	Total:	28,897	10,580	37 %	4,200
Reasons for over/under performance:		under funding			
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	()	()last instalment on construction of a laboratory at Kitanda HCIII was done
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	139,436	35 %	7,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	802	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	400,000	138,635	35 %	7,980
Total:	400,000	139,436	35 %	7,980
Reasons for over/under performance:	NA			
Output : 088184 Theatre Construction and Rehabilitation				
No of theatres constructed	(1) Butenga health centre	(0) The contract r was awarded for construction of a theatre at Butenga HCIV. Construction was expected to kick off in the next quarter	()	(0)The contract r was awarded for construction of a theatre at Butenga HCIV. Construction was expected to kick off in the next quarter
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 %	0
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 %	0
Total:	288,558	261,912	91 %	0
Reasons for over/under performance:	Late release of expected funds			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(12000000) Assorted equipment	(0) Not planned	()	(0)Not planned
Non Standard Outputs:		Not planned		Not planned
N/A				
Reasons for over/under performance:	NA			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:	Quarterly Support Supervision of Health Facilities.	wo 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, communities were supervised and sensitized on sanitation and COVID-19 control.	Support supervision and mentorship in TB, community, HIV support supervision was done, communities were supervised and sensitized on sanitation and COVID-19 control.
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	One DHMT meeting was held, One supportive supervision was conducted, disease surveillance was done, markets were inspected, Covid-19 supplies were procured and supplied to health units	One DHMT meeting was held, One supportive supervision was conducted, disease surveillance was done, markets were inspected, Covid-19 supplies were procured and supplied to health units	
227001 Travel inland	221,166	31,412	14 %	31,412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	221,166	31,412	14 %	31,412
Total:	221,166	31,412	14 %	31,412
Reasons for over/under performance:		Not available		

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	1,052,255	69 %	336,964
Non-Wage Reccurent:	179,479	137,120	76 %	47,292
GoU Dev:	28,897	10,580	37 %	4,200
Donor Dev:	1,533,966	704,942	46 %	123,626
Grand Total:	3,258,137	1,904,897	58.5 %	512,082

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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 to 856 and 156 Primary and secondary teachers for the months of January ; February and March 2021			Paid salary to 856 and 156 Primary and secondary teachers for the months of January ; February and March 2021
211101 General Staff Salaries	5,214,856	3,913,917	75 %		1,309,540
Wage Rect:	5,214,856	3,913,917	75 %		1,309,540
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,214,856	3,913,917	75 %		1,309,540
Reasons for over/under performance:	-Teachers have been off duty for some classes due to COVID - 19 and it is still a challenge to follow them up. -Some teachers are reported to have absconded but it is not easy to find out				
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	(856) In the 73 Government Aided Primary schools located in the sub counties of Butenga; Bigasa; Kitanda; Kibinge; and Bukomansimbi Town Council in the District	()		(856)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	(856) In the 73 Government Aided Primary schools located in the sub counties of Butenga; Bigasa; Kitanda; Kibinge; and Bukomansimbi Town Council in the District	()		(856)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 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

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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	(181) In the 73 Government Aided Primary schools located in the sub counties of Butenga; Bigasa; Kitanda; Kibinge; and Bukomansimbi Town Council in the District	()	(181) 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	(3440) In the 73 Government Aided Primary schools located in the sub counties of Butenga; Bigasa; Kitanda; Kibinge; and Bukomansimbi Town Council in the District	()	(3440) 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	392,523	44 %	182,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	891,270	210,230	24 %	0
Gou Dev:	0	182,292	0 %	182,292
External Financing:	0	0	0 %	0
Total:	891,270	392,523	44 %	182,292
Reasons for over/under performance:	- Several activities due to the Education Sector were stalled due to COVID - 19; for instance it is not easy to follow up teachers paid salaries because most of them are not on duty.			

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

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) Construction of a two classroom block still going on at kyamabaale primary school in Kibinge sub county	()	(2) Construction of a two classroom block still going on at kyamabaale primary school in Kibinge sub county
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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 as planned	()	(0)No funds were secured for rehabilitation as planned
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	1,011,421	125,078	12 %	209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,011,421	125,078	12 %	209
External Financing:	0	0	0 %	0
Total:	1,011,421	125,078	12 %	209
Reasons for over/under performance:	-the sector receives very little funds for construction and rehabilitation compared to the need and demand -Planning and implementation is so much affected by the Political leadership despite the available guidelines			
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	(5) Construction of a five stance latrine was completed at Mirembe Moslem primary school in Kitanda Sub County	()	(5)Construction of a five stance latrine was completed at Mirembe Moslem primary school in Kitanda Sub County
No. of latrine stances rehabilitated	(0) N/A	(0) No rehabilitation was carried out	()	(0)No rehabilitation was carried out
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	50,000	4,698	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	4,698	9 %	0
External Financing:	0	0	0 %	0
Total:	50,000	4,698	9 %	0
Reasons for over/under performance:	-The sector receives very little funds compared to the need around the District -Implementation and planning is so much derailed by political leadership in favor of their political interests.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(4) 4 Schools of Kisojjo, Ggingo, St. Martin Mbaale and Mirembe Primary Schools supplied with School desks.	(0) The funds received were not adequate for this activity to be carried out as planned	()	(0)The funds received were not adequate for this activity to be carried out as planned
Non Standard Outputs:	Not Planned for	N/A		N/A
312203 Furniture & Fixtures	36,191	0	0 %	0

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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 received from the Center are not adequate compared to the need of desks and other capital works in schools around the District.

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

N/A				
Non Standard Outputs:	Salaries and Wages paid..PPP supported up to term III.	Teaching was conducted for selected class as guided by MOES. S4 & S6 exams were conducted		Teaching was conducted for selected class as guided by MOES. S4 & S6 exams were conducted
211101 General Staff Salaries	1,697,714	1,542,640	91 %	445,828
Wage Rect:	1,697,714	1,542,640	91 %	445,828
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,697,714	1,542,640	91 %	445,828

Reasons for over/under performance: Most school activities were affected by COVID -19 pandemic. Activities for 2020 calendar year were carried out in academic year 2021

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.	(3551) In the 8 Government Aided secondary Schools in the Sub Counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the District	()	(3550)In the 8 Government Aided secondary Schools in the Sub Counties of Butenga, Kitanda, Bigasa, 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 Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the District	()	(128)In the 8 Government Aided secondary Schools in the Sub Counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the District

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No. of students passing O level	(555) 555 O Level tudents passing o level.T	(0) In the 8 Government Aided secondary Schools in the Sub Counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the District	(0)	(0)In the 8 Government Aided secondary Schools in the Sub Counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the District
No. of students sitting O level	(1120) 1120 students sitting O level exams	(0) In the 8 Government Aided secondary Schools in the Sub Counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the District	(0)	(0)In the 8 Government Aided secondary Schools in the Sub Counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the District
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	848,228	101,159	12 %	75,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	848,228	101,159	12 %	75,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	848,228	101,159	12 %	75,003
Reasons for over/under performance:	-Several activities were affected by COVID -19 for instance Terms for schools operated at a different programme against the Plan and the information in the Pbs			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	SEED secondary school constructed Not planned			
312101 Non-Residential Buildings	0	772,324	0 %	386,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	772,324	0 %	386,662
External Financing:	0	0	0 %	0
Total:	0	772,324	0 %	386,662
Reasons for over/under performance:				
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(0) Not Planned	(0)	(0)	(0)
No. of science laboratories constructed	(0) Not Planned	(0)	(0)	(0)
Non Standard Outputs:	Chemical reagents procured.			
312214 Laboratory and Research Equipment	3,000	0	0 %	0

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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:

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

N/A

Non Standard Outputs:

73 Primary and
sECONDARY
Schools maintained.

221002 Workshops and Seminars	0	11,140	0 %	11,140
227001 Travel inland	0	5,125	0 %	5,125
228004 Maintenance – Other	31,552	2,343	7 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,552	18,608	59 %	16,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,552	18,608	59 %	16,265

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

N/A

N/A

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

Sports development N/A
developed

N/A

227001 Travel inland	8,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 078404 Sector Capacity Development

N/A

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Non Standard Outputs:	Capacity building conducted	Head teachers and teachers were trained in the Budgeting process/cycle. Also all new BOG		Head teachers and teachers were trained in the Budgeting process/cycle. Also all new BOG members were oriented
221002 Workshops and Seminars	15,000	7,905	53 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
224004 Cleaning and Sanitation	5,031	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %	0
227001 Travel inland	5,000	8,955	179 %	8,955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,031	16,860	56 %	8,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,031	16,860	56 %	8,955
Reasons for over/under performance: Funds are not adequate to offer trainings above due to the high numbers of teachers in the plan				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Salaries Paid. Management of Offices Implemented	N/A		N/A
211101 General Staff Salaries	68,087	41,902	62 %	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	1,687	11 %	709
221014 Bank Charges and other Bank related costs	0	257	0 %	257
227001 Travel inland	46,016	48,264	105 %	25,374
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	41,902	62 %	12,440
Non Wage Rect:	158,996	53,605	34 %	26,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,083	95,507	42 %	38,780
Reasons for over/under performance: N/A				
Programme : 0785 Special Needs Education				
Higher LG Services				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(1) Special Needs Facilities (SNE) operationalised in Misanvu Demonstration School, Kibinge SubCounty	()		()	()
No. of children accessing SNE facilities	(25) Atleast 25 Children assisted in SNE facilities.	()		()	()
Non Standard Outputs:	Not planned				
227001 Travel inland	5,869	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,869	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,869	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	6,980,657	5,498,459	79 %		1,767,808
Non-Wage Reccurent:	1,973,945	400,462	20 %		126,563
GoU Dev:	1,100,612	1,084,392	99 %		569,163
Donor Dev:	0	0	0 %		0
Grand Total:	10,055,214	6,983,314	69.4 %		2,463,534

Vote:600 Bukomansimbi District

Quarter3

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	Bucket tips procured Gradder serviced Bouzer serviced			Bucket tips procured Gradder serviced Bouzer serviced
221011 Printing, Stationery, Photocopying and Binding	0	811	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	60,566	5,013	8 %		5,013
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,566	5,824	10 %		5,013
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,566	5,824	10 %		5,013
Reasons for over/under performance: Activity implemented as planned					
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	Road committee meeting held 2 Support supervision visits made 20 members of staff paid salary Data collected for the district roads data base		Road committee meeting held Reports submitted 2 Support supervision Meetings held 20 members of staff paid salary	Road committee meeting held 2 Support supervision visits made 20 members of staff paid salary Data collected for the district roads data base
211101 General Staff Salaries	138,712	93,689	68 %		29,548
221011 Printing, Stationery, Photocopying and Binding	2,000	1,949	97 %		1,784
222003 Information and communications technology (ICT)	3,000	3,000	100 %		0
227001 Travel inland	13,170	7,423	56 %		1,155
Wage Rect:	138,712	93,689	68 %		29,548
Non Wage Rect:	18,170	12,372	68 %		2,939
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,882	106,060	68 %		32,487
Reasons for over/under performance: Activity implemented as planned					

Vote:600 Bukomansimbi District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 Gamuwala 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	(35) Kitemi-lusaka-kyaziza		(10.3)Kyambogo -serinya -kyabagoma	(12)Kitemi Lusaka-Kyaziza
Length in Km of District roads periodically maintained	(0) Not planned	(0) Not planned		(0)	(0)Not planned
No. of bridges maintained	(0) Not planned	(0) Not planned		(0)	(0)Not planned
Non Standard Outputs:	Bill boards installed Gravel compacted Head walls constructed for kitemi-lusaka rd 10kms				
263104 Transfers to other govt. units (Current)	0	29,351	0 %		29,351

Vote:600 Bukomansimbi District**Quarter3**

263367 Sector Conditional Grant (Non-Wage)	371,791	169,753	46 %	6,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	371,791	199,104	54 %	35,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	371,791	199,104	54 %	35,929
Reasons for over/under performance: Due to the heavy rains some district roads have not been worked on				
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:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>138,712</i>	<i>93,689</i>	<i>68 %</i>	<i>29,548</i>
<i>Non-Wage Reccurent:</i>	<i>450,527</i>	<i>217,299</i>	<i>48 %</i>	<i>43,881</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>589,239</i>	<i>310,988</i>	<i>52.8 %</i>	<i>73,429</i>

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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	33,448	75 %		11,149
221011 Printing, Stationery, Photocopying and Binding	3,500	330	9 %		330
221012 Small Office Equipment	0	1,710	0 %		0
221014 Bank Charges and other Bank related costs	1,500	675	45 %		413
222003 Information and communications technology (ICT)	536	260	49 %		130
227001 Travel inland	9,520	2,230	23 %		808
227004 Fuel, Lubricants and Oils	0	1,540	0 %		0

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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	44,597	33,448	75 %	11,149
Non Wage Rect:	17,056	6,745	40 %	1,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,653	40,193	65 %	12,830
Reasons for over/under performance:	None			
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	(14) Construction supervision visits for:- 4 protected springs at Kibige,Butenga & Kitanda S/C 1 (one) Public toilet at Kibinge Subcounty , 3 valley tanks at Kitanda and bigasa S/Cnty and 3 rainwater harvesting tanks at Kibinge & Kitanda S/counties	(14)Construction supervision visits for:- 4 protected springs at Kibige,Butenga & Kitanda S/C 1 (one) Public toilet at Kibinge Subcounty	(14)Construction supervision visits for:- 4 protected springs at Kibige,Butenga & Kitanda S/C 1 (one) Public toilet at Kibinge Subcounty , 3 valley tanks at Kitanda and bigasa S/Cnty and 3 rainwater harvesting tanks at Kibinge & Kitanda S/counties
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.	(25) - 25 old point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.	(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.	(25)- 25 old point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.
No. of District Water Supply and Sanitation Coordination Meetings	(3) 3 meeting conducted at Bukomansimbi District headquarter	(1) 1 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	(1) 1 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.	(25) - 25 old point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.	(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.	(25)- 25 old point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.

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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	One quarterly data collection exercises conducted and data analysed.	One quarterly data collection exercises conducted and data analysed. 6 WATSAN facilities launched and commissioned.	One quarterly data collection exercises conducted and data analysed.
221002	Workshops and Seminars	8,060	6,090	76 %	130
227001	Travel inland	21,073	14,716	70 %	2,006
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,133	20,806	71 %	2,136
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,133	20,806	71 %	2,136
Reasons for over/under performance:		Not available			
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	(11) 11 deep boreholes rehabilitated at Butenga, kibinge S/C,s and	(10)-10 deep boreholes rehabilitated at Butenga, kibinge,bigasa,kitanda S/C,s and bukomansimbi T/C	(11)11 deep boreholes rehabilitated at Butenga, kibinge S/C,s and
% 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	(70) -70% of shallow wells at Butenga, kibinge ,bigasa ,kitanda S/C,s and bukomansimbi T/C functional	(70%)-70% of shallow wells at Butenga, kibinge ,bigasa ,kitanda S/C,s and bukomansimbi T/C functional	(70)-70% 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	None	Community Capital Cash Contributions (CCCC) collected for 10 WATSAN	None
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:	Covid-19 restrictions halted the the collection of Community Capital Cash Contributions as the communities were financially unstable			
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	(1) Trainings regarding hand washing conducted at Butenga S/C	(2)World water day celebrations held at Kibinge S/C	(1)Trainings regarding hand washing conducted at Butenga S/C
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	(0) None	(0)None	(0)None
No. of Water User Committee members trained	(252) -252 Water user committees members trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	(0) None	(0)None	(0)None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
Non Standard Outputs:	Not Available	Not Available	Not Available	Not Available
227001 Travel inland	3,903	1,680	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,903	1,680	43 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,903	1,680	43 %	0
Reasons for over/under performance:	World water day celebrations not held due to covid-19 restrictions			
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	Sanitation week promotion activities and hand washing trainings conducted at Kibinge S/C.	Sanitation week promotion activities conducted. World water day celebrations held.	Sanitation week promotion activities and hand washing trainings conducted at Kibinge S/C.
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 held suspended due to covid -19. restrictions

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	25 old water sources tested for water quality. 8 villages triggered and followed up for sanitation improvement	7 new and 25 old water sources tested for water quality 10 villages followed up for sanitation improvement and ODF	25 old water sources tested for water quality. 8 villages triggered and followed up for sanitation improvement
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281504 Monitoring, Supervision & Appraisal of capital works	25,255	19,749	78 %	10,647
312104 Other Structures	5,603	4,731	84 %	4,731
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	24,480	47 %	15,378
External Financing:	0	0	0 %	0
Total:	51,858	24,480	47 %	15,378

Reasons for over/under performance: Not available

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.	a) completion of construction of 3(three) 3,000 cum valley tanks at Lugando & Kyakalinzi villages- Bigasa S/C and Misenyi A village - Kitanda S/C b) completion of construction of 3 25cum institutional rainwater harvesting tanks at Kalubanda P/S -Kibinge S/C and Misenyi christian centre & Muzuuka P/S - Kitanda S/C	None	a) completion of construction of 3(three) 3,000 cum valley tanks at Lugando & Kyakalinzi villages- Bigasa S/C and Misenyi A village - Kitanda S/C b) completion of construction of 3 25cum institutional rainwater harvesting tanks at Kalubanda P/S -Kibinge S/C and Misenyi christian centre & Muzuuka P/S - Kitanda S/C
281501	Environment Impact Assessment for Capital Works	3,152	3,152	100 %	0
312104	Other Structures	210,848	192,530	91 %	123,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	214,000	195,682	91 %	123,150
	External Financing:	0	0	0 %	0
	Total:	214,000	195,682	91 %	123,150
Reasons for over/under performance:		Not available			
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.	(1) 1(One) four stance public lined pit latrine constructed at Butayunja trading centre ,Kibinge S/C. pending payment	(1)1(One) three stance public lined pit latrine constructed at Kibinge S/C.	(1)1(One) four stance public lined pit latrine constructed at Butayunja trading centre ,Kibinge S/C. pending payment
Non Standard Outputs:		Retained funds paid . Communities sensitized and trained on usage and operation of public latrine	Community at Butayunja trading centre ,Kibinge S/C sensitized and trained on usage and operation of public latrine	Communities sensitized and trained on usage and operation of public latrine	Community at Butayunja trading centre ,Kibinge S/C sensitized and trained on usage and operation of public latrine
281504	Monitoring, Supervision & Appraisal of capital works	500	507	101 %	507
312104	Other Structures	23,675	1,443	6 %	1,260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	24,175	1,950	8 %	1,767
	External Financing:	0	0	0 %	0
	Total:	24,175	1,950	8 %	1,767
Reasons for over/under performance:		Not available			
Output : 098181 Spring protection					

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No. of springs protected	(4) 4 protected springs constructed at Kibinge, Kitanda and Butenga subcounties	(4) 4 protected springs constructed at Kalubanda & Misanvu villages- Kibinge S/C and Kavule A & Bugana - Butenga S/C	()	(4)4 protected springs constructed at Kalubanda & Misanvu villages- Kibinge S/C and Kavule A & Bugana - Butenga S/C
Non Standard Outputs:	N/A	Not available		Not available
312104 Other Structures	28,000	27,988	100 %	27,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	27,988	100 %	27,988
External Financing:	0	0	0 %	0
Total:	28,000	27,988	100 %	27,988
Reasons for over/under performance:	Not available			
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) Construction/drilling commenced and ongoing	(2)2 (two) deep hand pumped boreholes drilled and constructed at kitanda and Kibinge subcounties	(0)Construction/drilling commenced and ongoing
No. of deep boreholes rehabilitated	(21) 21 deep boreholes rehabilitated at Butenga, Bigasa, Kitanda and Kibinge subcounties.	(11) 11 deep boreholes rehabilitated at Butenga and Kibinge subcounties.	(10)10 deep boreholes rehabilitated at Bigasa and Kitanda subcounties.	(11)11 deep boreholes rehabilitated at Butenga and Kibinge subcounties.
Non Standard Outputs:	Not available	Not available	Not available	Not available
312104 Other Structures	87,785	35,517	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,785	35,517	40 %	0
External Financing:	0	0	0 %	0
Total:	87,785	35,517	40 %	0
Reasons for over/under performance:	Not available			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) One piped water supply system designed at Kagologolo town council Kitanda S/C	(0) One piped water supply system designed at Kagologolo town council Kitanda S/C still under design	(1)One piped water supply system designed for Kagologolo town council Kitanda S/C Extension of a piped water scheme at Kisiita done	(0)One piped water supply system designed at Kagologolo town council Kitanda S/C still under design
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
Non Standard Outputs:	Retained Funds paid for 2 Production wells	None	None	None

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281503 Engineering and Design Studies & Plans for capital works	45,000	0	0 %	0
312104 Other Structures	3,532	3,473	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,532	3,473	7 %	0
External Financing:	0	0	0 %	0
Total:	48,532	3,473	7 %	0
Reasons for over/under performance:	None			
<i>Total For Water : Wage Rect:</i>	<i>44,597</i>	<i>33,448</i>	<i>75 %</i>	<i>11,149</i>
<i>Non-Wage Reccurent:</i>	<i>60,114</i>	<i>31,743</i>	<i>53 %</i>	<i>3,816</i>
<i>GoU Dev:</i>	<i>454,350</i>	<i>289,089</i>	<i>64 %</i>	<i>168,283</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>354,280</i>	<i>63.4 %</i>	<i>183,249</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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 Kitanda Local Government, Bukomansimbi	Staff salaries paid to 4 Natural Resources personnel for the Months Jan – Mar 2021. Technical backstopping and review of wetland planning and promotion of sustainable management approaches in Kitanda Sub-county.
211101 General Staff Salaries	140,400	98,400	70 %		35,100
221008 Computer supplies and Information Technology (IT)	3,000	2,250	75 %		1,500
227001 Travel inland	3,702	3,830	103 %		502
Wage Rect:	140,400	98,400	70 %		35,100
Non Wage Rect:	6,702	6,080	91 %		2,002
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	147,102	104,480	71 %		37,102
Reasons for over/under performance:	We changed the workplan to be able to address the increasing encroachment on ecologically sensitive areas in the subcounty of Kitanda hence virement of funds totaling 3,000,000/= meant for computer supplies and information technology on output code 09830-221008 to travel inland output code 098301-227001.				
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	(4) Tree harvesting regulated in 4 sub-counties	(16) Forest inspections carried out in Kibinge, Bigasa and Butenga S/Cs where Charcoal and Timber Movement permits were issued to regulate tree harvesting. Conducted 12 forestry and tree cutting regulation patrols to reduce tree cutting in Kitanda and Butenga Sub-counties.	(2)Tree harvesting regulated in Kitanda and Butenga sub-counties	(2)Conducted 12 forestry and tree cutting regulation patrols to reduce tree cutting in Kitanda and Butenga Sub-counties. In addition 120 chainsaw operators and timber dealers on sustainable forest and tree harvesting practices
Non Standard Outputs:	N/A	N/A	Not planned	N/A
227001 Travel inland	574	293	51 %	6
Wage Rect:	0	0	0 %	0
Non Wage Rect:	574	293	51 %	6
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	574	293	51 %	6
Reasons for over/under performance:	Tree harvesting regulation, could not be carried out thoroughly due to limited funds to traverse the broad areas of jurisdiction			
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	(3) Wetland neighboring communities advised to focus more on catchment conservation farming.	(4)Actions from Environment and Natural Resources management Committees instituted at all LLGs	(4)Support to community wetlands management initiatives/activities in Kitanda Sub-county was carried out through field visits.
Non Standard Outputs:	Not planned		Not planned	
227001 Travel inland	942	553	59 %	83
Wage Rect:	0	0	0 %	0
Non Wage Rect:	942	553	59 %	83
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	942	553	59 %	83
Reasons for over/under performance:	Due strict Standard Operating Procedures, convening community members was highly disabled hence the under performance			
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(4) Degraded areas Restored to recover ecological function in Kibinge Butenga nd Kitanda Sub-counties.	(5) Degraded areas Restored to recover ecological function in Kibinge Butenga nd Kitanda Sub-counties. 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 Butenga Sub-county.	(1)Reconnaissance surveys in the wetlands constituting the catchment of Kyojja wetland system conducted in Butenga Sub-county 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.	N/A		N/A
227001 Travel inland	2,205	1,699	77 %	196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,205	1,699	77 %	196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,205	1,699	77 %	196
Reasons for over/under performance:	Activity implemented as planned			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) To train 25 men and women in the 4 Sub counties of Butenga,Kibinge, Kitanda and Bigasa	() Not Planned	(25)train 25 men and women in the Sub county of Butenga	()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:	N/A			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance reports produced	(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.	(4)Monitoring and compliance reports produced from Bigasa, Butenga, Kitanda and Kibinge	(4)Wetland inspections and compliance monitoring was carried out in Kitanda Subcounty to regulate development and livelihood activities in permanent and seasonal wetlands.
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	910	535	59 %	81
Wage Rect:	0	0	0 %	0
Non Wage Rect:	910	535	59 %	81
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	910	535	59 %	81
Reasons for over/under performance:	The department is faced with challenges of means of transport to effect enforcement and follow up on compliance with environmental laws in the district.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
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. Funds were spent to partially settle the Land Surveyor who Opened the boundaries for Bukomansimbi District Headquarters Private Mailo land to establish areas of encroachment and sources of land disputes with neighbors to the district land.	(4)Four Sensitisation meetings to settle at least 4 land disputes in the sub counties of Kitanda, Bigasa, Butenga and Kibinge.	(1)Funds were spent to partially settle the Land Surveyor who Opened the boundaries for Bukomansimbi District Headquarters Private Mailo land to establish areas of encroachment and sources of land disputes with neighbors to the district land.
Non Standard Outputs:		N/A		N/A
227001 Travel inland	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	900	75 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	900	75 %	300
Reasons for over/under performance:	The land dispute matters to the broadness in the district have unique specificity based on locality, and the financial resources distribution according to the scope was quite disabling.			
Total For Natural Resources : Wage Rect:	140,400	98,400	70 %	35,100

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<i>Non-Wage Recurrent:</i>	<i>12,533</i>	<i>10,059</i>	<i>80 %</i>	<i>2,668</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>108,459</i>	<i>70.9 %</i>	<i>37,768</i>

Vote:600 Bukomansimbi District

Quarter3

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.	Held one District disability council meeting at District Headquarters. Held one District Older persons' council meeting at District Headquarters Supported one PWD group with special grant.		PWDs supported for Q3	Held one District disability council meeting at District Headquarters. Held one District Older persons' council meeting at District Headquarters Supported one PWD group with special grant.
227001 Travel inland	1,000	485	49 %		235
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	485	49 %		235
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	485	49 %		235
Reasons for over/under performance: The under performance was a result of low Local Revenue collection					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(120) 120 ICOLEW Adult Learners Trained	(120) 120 ICOLEW Learners Trained		(120)120 ICOLEW Adult Learners support Supervised	(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	Facilitated the DCDO, ICOLEW Coordinator and CDOs to follow up ICOLEW activities. Paid honorial to 12 ICOLEW Instructors. Repaired a motorcycle for ICOLEW coordinator.			Facilitated the DCDO, ICOLEW Coordinator and CDOs to follow up ICOLEW activities. Paid honorial to 12 ICOLEW Instructors. Repaired a motorcycle for ICOLEW coordinator.
227001 Travel inland	4,155	3,049	73 %		2,012

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Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,155	3,049	73 %	2,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,155	3,049	73 %	2,012
Reasons for over/under performance:	High turnover of ICOLEW Instructors Inadequate funding to Instructors			
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	(26) 26 Juvenile cases handled and placed at Naguru.	(20)20 Juvenile cases handled offenders taken to court and placed at Naguru Remand home and Kampiringisa National Rehabilitation centre	(6)6 Juvenile cases handled and placed at Naguru.
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	Attended 25 Court sessions at Masaka and Butenga Courts. Sensitized 7 communities on child Protection.	5 Community sensitization meetings on children rights, Nutrition and early childhood carried out in Kibinge	Attended 12 Court sessions at Masaka and Butenga Courts. Sensitized communities on child Protection at Maleku Kibinge and at Kabigi Butenga S/County
227001 Travel inland	3,431	2,198	64 %	732

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Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,431	2,198	64 %	732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,431	2,198	64 %	732
Reasons for over/under performance: Inadequate funding				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) DYC Supported to hold quarterly meetings at DHRs	(3) Held 3 DYC meeting at District Headquarters.	(1)DYC Supported to hold quarterly meetings at Kitanda	(0)Held quarterly DYC meeting at District Headquarters
Non Standard Outputs:	20 YLP groups monitored 3 DYC Representatives facilitated to attend National Youth day Celebrations DYC Motorcycle maintained	Facilitated 5 CDOs to follow up on YLP recovery. Served YLP demand notes to 109 youth groups to make due repayment. Monitored 10 Youth groups in the Sub counties of Kibinge and Bigasa Facilitated hand over ceremony from the old to new youth council	5YLP groups monitored in Bigasa	Facilitated hand over ceremony from the old to new youth council. Monitored 5 youth groups in Kibinge Sub county
227001 Travel inland	3,517	3,375	96 %	1,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,517	3,375	96 %	1,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,517	3,375	96 %	1,705
Reasons for over/under performance: Failure of recovery of YLP funds.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(0) 1 PWD Councilor provided with a guide	(0) 1 PWD Councilor provided with a guide	(0)	(0)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	Held 3 District Disability council meeting at District Headquarters. Held 3 District Older persons' council meeting at District Headquarters. Facilitated 5 CDOs to validate 18 PWD groups. Supported 2 PWD groups with special grant.	1 Quarterly Disability Council Meetings held at the HQRs 1 PWD Groups supported with special grant.	Held one District disability council meeting at District Headquarters. Held one District Older persons' council meeting at District Headquarters Supported one PWD group with special grant.
221002	Workshops and Seminars	500	100	20 %	0
224006	Agricultural Supplies	5,275	2,600	49 %	2,600
227001	Travel inland	3,517	2,500	71 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,292	5,200	56 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,292	5,200	56 %	3,000
Reasons for over/under performance:		Lack of transport means to follow up on government programs.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		() District women council facilitated to hold quarterly meetings	()	()	()
Non Standard Outputs:		Monitored 10 UWEP groups. Recovered 4,800,000 from three women groups			Monitored 10 UWEP groups. Recovered 4,800,000 from three women groups
227001	Travel inland	2,696	2,738	102 %	1,280

Vote:600 Bukomansimbi District

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,696	2,738	102 %	1,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,696	2,738	102 %	1,280
Reasons for over/under performance:	Lack of institution support fees Lack of means of transport to follow up on the program			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	3 District CD Staff (DCDO,SCDO &SPWO) Paid monthly salaries 3 Sector accounts maintained Books of accounts and stationery procured Airtime bandwidth procured 8CDO supported to carryout sector activities Political leaders sensitized on Gender and equity responsive monitoring 5 Community Dialogue on mindset change held. 24 PDCs revitalized Sector workplans and Reports prepared and submitted to MoGLSD	Paid salaries for 4 CD Staff (DCDO,SPWO&SC DO) Maintained the 3 Sector accounts. Facilitated CD Staff to implement CD Activities.	4 District CD Staff (DCDO,SLO.,SCDO &SPWO) Paid monthly salaries 3 Sector accounts maintained Books of accounts and stationery procured Airtime bandwidth procured 8CDO supported to carryout sector activities Political leaders sensitized on Gender and equity responsive monitoring 5 Community Dialogue on mindset change held. 24 PDCs revitalized Sector workplans and Reports prepared and submitted to MoGLSD	Paid salaries for 4 CD Staff (DCDO,SPWO&SC DO) Maintained the 3 Sector accounts. Facilitated CD Staff to implement CD Activities.
211101 General Staff Salaries	50,047	36,769	73 %	13,614
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	0
221014 Bank Charges and other Bank related costs	1,000	419	42 %	154
222001 Telecommunications	360	175	49 %	85
227001 Travel inland	4,986	3,716	75 %	1,180
Wage Rect:	50,047	36,769	73 %	13,614
Non Wage Rect:	6,946	4,910	71 %	1,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,993	41,679	73 %	15,033
Reasons for over/under performance:	Inadequate funding			
<i>Total For Community Based Services : Wage Rect:</i>				
	50,047	36,769	73 %	13,614
<i>Non-Wage Reccurent:</i>				
	31,037	21,955	71 %	10,383
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0

Vote:600 Bukomansimbi District**Quarter3**

<i>Grand Total:</i>	<i>81,084</i>	<i>58,724</i>	<i>72.4 %</i>	<i>23,997</i>
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Vote:600 Bukomansimbi District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning Function coordinated, Small office equipment stationary and data purchased, Planning Unit office maintained and the Planning function coordinated	Planning function coordinated, small office equipment, stationary purchased, internet, data procured and books of Accounts maintained.		Planning Function coordinated, Small office equipment stationary purchased. Internet Data purchased and books of Accounts maintained	Small office equipments, Stationary, Data for internet procured to make Planning unit operational. Books of Accounts maintained by the SAA, fuel and bank charges for the Planning Units paid.
227001 Travel inland	1,000	720	72 %		220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	720	72 %		220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	720	72 %		220
Reasons for over/under performance:	Activity implemented 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) salaries for 9 months paid to the District Planner and the Statistician at the district headquarters.		(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)salaries for 3 months paid to the District Planner and the Statistician at the district headquarters.
No of Minutes of TPC meetings	(12) 12 DTPC Meetings conducted at the District heaquarters and minutes produced.	(9) 9 TPC meetings were conducted at the District Headquarters for the months of Jul 2020 to Mar 2021		(3)DTPC Meetings conducted at the District headquarters and minutes produced.	(3)3 TPC meetings were conducted at the District Headquarters for the months of Jan, Feb & Mar 2021.

Vote:600 Bukomansimbi District

Quarter3

Non Standard Outputs:	<p>Coordination of the budget conference activities.</p> <p>Preparation and submissions of the BFP, performance contract and Quarterly PBS reports.</p> <p>Coordination of the budget desk activities.</p> <p>PERFORMANCE IMPROVEMENT ACTIVITIES</p> <p>Certificate in Urban governance and management for senior Assistant town clerk</p> <p>Induction of new staff into public service</p> <p>Experience sharing for stakeholders in other districts.</p> <p>Purchase of a laptop for Human resource Officer.</p> <p>Performance improvement programme coordinated</p>	<p>Mobilized stakeholders to participate in the conference.</p> <p>-Collection of priorities from LLGs to be incorporated in the district's workplan and budget.</p> <p>-Discussed 2021/22 priorities by stakeholders for implementation.</p> <p>Prepared 2021/22 BFP and submitted it to MoFPED.</p> <p>Workplans and Budgets for F/Y 2021/22 prepared at the District level.</p> <p>1st and 2nd Quarter PBS reports prepared and submitted to MoFPED.</p> <p>Budget Desk activities for 3rd quarter coordinated.</p>	<p>Preparation and submissions of the BFP, performance contract and Quarterly PBS reports.</p> <p>Coordination of the budget desk activities.</p> <p>Performance improvement activities carried out</p>	<p>Workplans and Budgets for F/Y 2021/22 prepared at the District level.</p> <p>2nd Quarter PBS report prepared and submitted to MoFPED.</p> <p>Budget Desk activities for 3rd quarter coordinated.</p>
211101 General Staff Salaries	46,805	35,104	75 %	11,701
221002 Workshops and Seminars	3,200	5,563	174 %	5,063
221003 Staff Training	4,397	1,000	23 %	0
221008 Computer supplies and Information Technology (IT)	2,000	4,500	225 %	0
227001 Travel inland	25,000	17,282	69 %	5,020
Wage Rect:	46,805	35,104	75 %	11,701
Non Wage Rect:	26,000	21,946	84 %	9,784
Gou Dev:	8,597	6,400	74 %	300
External Financing:	0	0	0 %	0
Total:	81,401	63,449	78 %	21,785
Reasons for over/under performance:	3rd Quarter PBS report being prepared and will be submitted.			

Output : 138303 Statistical data collection

N/A

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Quarter3

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.	Statistical Data collected and analysed in support of the 5 year DDP. Strategic Plan which was completed and submitted to UBOS.	Statistical Data collected and analysed. Strategic plan for statistics updated and prepared.	Data collected to finalize the 5 year Strategic Plan which was completed and submitted to UBOS.
227001 Travel inland	1,200	726	60 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	726	60 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	726	60 %	300

Reasons for over/under performance: Activity 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, analysed and stored on key population variables, Communities mobilized for the Budget conference. Data collected at Parish level for demographic data to support finalization of 5 year DDP.	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 at Parish level for demographic data to support finalization of DDP.
227001 Travel inland	1,600	1,200	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,200	75 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,200	75 %	400

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

Output : 138306 Development Planning

N/A

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Quarter3

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	LLGs supported in reviewing the strategies for Local revenue collection. 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.	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	LLGs supported in reviewing the strategies for Local revenue collection.
221011 Printing, Stationery, Photocopying and Binding	500	195	39 %	0
227001 Travel inland	7,000	3,886	56 %	1,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	3,787	50 %	1,060
Gou Dev:	0	294	0 %	99
External Financing:	0	0	0 %	0
Total:	7,500	4,081	54 %	1,159
Reasons for over/under performance:	Under declaration of the revenue collected in Lower Local Governments.			

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. IT equipments maintained in the department including updating of the anti-virus for the computers.	Subscription fee for hosting the website paid. Data analysis software installation and upgrades and Anti-virus software for Planning department	-Data collected from the field concerning the newly implemented projects in the district. -Information on the website was updated and it's routinely maintained. This included; - IT equipments maintained in the department including updating of the anti-virus for the computers.
227001	Travel inland	2,000	1,220	61 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	720	36 %	500
	Gou Dev:	0	500	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,220	61 %	500
Reasons for over/under performance:		Website is being controlled by NITA which limits the District from fully updating its information.			

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 for 1st, 2nd and 3rd Quarter.	Operation and maintenance of office equipment in Planning department done. Information about Government programmes and Progress on implementation (Through relevant documents like work plans/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.	Projects and activities for 3rd quarter under DDEG were co-funded.
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
221012 Small Office Equipment	300	155	52 %	80
227001 Travel inland	2,000	933	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	780	28 %	80
Gou Dev:	0	433	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,213	43 %	80
Reasons for over/under performance:	Activities implemented as planned.			

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Vote:600 Bukomansimbi District**Quarter3**

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.	Support supervision to LLGs in performance areas/internal assessment. DDEG projects monitored, assessed and evaluated	Contracts Committee monitored the on-going projects in the district. These included; construction of the 4 stance pit latrine at Butayunja Trading Centre in Kibinge S/C, Construction of 2 25,000 litre institutional tanks, construction of a 5 stance lined pit latrine at Mirembe Moslem P/S in Kitanda S/C and Phased construction of Kitanda Health Centre 3 laboratory in Kitanda S/C.
227001	Travel inland	9,000	6,873	76 %	2,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	5,213	74 %	1,750
	Gou Dev:	2,000	1,660	83 %	500
	External Financing:	0	0	0 %	0
	Total:	9,000	6,873	76 %	2,250

Reasons for over/under performance: Activity 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.	Procurement of 8 filing cabinets and Office furniture at the District Headquarters. Procurement and supply of school desks	Payment of completed works for the construction of water tank at Kyakajwiga P/S in Kitanda.
312101 Non-Residential Buildings	1,150	1,150	100 %	0
312102 Residential Buildings	36,746	51,012	139 %	15,543
312104 Other Structures	20,000	18,175	91 %	18,175
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	84,287	112 %	33,718
External Financing:	0	0	0 %	0
Total:	75,371	84,287	112 %	33,718
Reasons for over/under performance:	Pending payment of retention for the phased construction of the District Administration block and water tank at Kyakajwiga P/S. Procurement of school desks to be done in 4th quarter.			
Total For Planning : Wage Rect:	46,805	35,104	75 %	11,701
Non-Wage Reccurent:	49,100	35,092	71 %	14,094
GoU Dev:	85,968	93,574	109 %	34,618
Donor Dev:	0	0	0 %	0
Grand Total:	181,873	163,769	90.0 %	60,413

Vote:600 Bukomansimbi District

Quarter3

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 9 months (July 2020 to March 2021 have been promptly paid at the District Headquarters		Payment of salaries for the months of January, February and March 2021	Staff Salaries for the month January, February and March 2021 were paid at the District Headquarters
211101 General Staff Salaries	26,672	20,033	75 %		7,159
Wage Rect:	26,672	20,033	75 %		7,159
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,672	20,033	75 %		7,159
Reasons for over/under performance:	Salaries were paid as expected no challenges were encountered				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Quarterly Internal Audit reports produced at the Higher Local Government	(3) Fourth Quarter FY 2019-2020, First Quarter FY 2020-2021 and Second Quarter FY 2020-2021 District Internal Audit Reports have been produced at the District Headquarter		(1)Second quarter FY 2020/2021 Internal Audit Report produced at the District Headquarters	(1)Second Quarter FY 2020/2021 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	(3) Fourth Quarter FY 2020-2021, First and Second 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		(2021-01-31)Second 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	(2021-01-29)Second quarter FY 2020/2021 Internal Audit report was produced and submitted to the District Speaker with a copy to the Chairperson District Public Accounts Committee, Internal Auditor General and Audit committee
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	400	195	49 %		0
222001 Telecommunications	400	195	49 %		0

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Quarter3

227001 Travel inland	2,200	1,750	80 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,140	71 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,140	71 %	640
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Payment of annual professional subscriptions for staff	75% of the annual subscription fees for the Principal Internal Auditor has been paid	Payment of annual professional subscriptions for staff	Annual professional subscription fees were paid for staff
221017 Subscriptions	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,672</i>	<i>20,033</i>	<i>75 %</i>	<i>7,159</i>
<i>Non-Wage Reccurent:</i>	<i>4,000</i>	<i>2,890</i>	<i>72 %</i>	<i>890</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>30,672</i>	<i>22,923</i>	<i>74.7 %</i>	<i>8,049</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) At least 4 Radio awareness programs organised at HLG. Sensitize groups on Credit facilities from Government Lending Institutions	(3) Radio shows participated using RDC free talk shows		(1) Invitation and participation on Trade Fair	(1) Radio shows participated using RDC free talk shows
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) Trade Sensitisation meetings postponed to next Quarter.		(2) Attract potential Investors / Buyers for especially Export Promotion	(0) Trade Sensitisation meetings postponed to next Quarter.
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.	(20) Conducted an Inspection of a 5 stores to assess suitability for licensing under Ug. Warehousing Receipting Systems Authority .		(1) Produce an Inspection report for Stakeholder Decisions	(5) Conducted an Inspection of a 5 stores to assess suitability for licensing under Ug. Warehousing Receipting Systems Authority .
No of businesses issued with trade licenses	(70) At least 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) To be conducted next Quarter.		(70) Conduct a Sub County visit to the 70 Trade premises	(0) To be conducted next Quarter
Non Standard Outputs:	Not Planned				
Non Standard Outputs:	Trade fair Organised.	Postponed		Hold a Trade fair.	Postponed
221002 Workshops and Seminars	4,358	1,592	37 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,358	1,592	37 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,358	1,592	37 %		0
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	(3) Sensitisation on Importance of Saving and Credit Associations in Specialized Skills using RDC free airtime.	(1)Sensitisation on Importance of Saving and Credit Associations in Specialised Skills	(1)Sensitisation on Importance of Saving and Credit Associations in Specialized Skills using RDC free airtime.
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.	(24) Mobilised and attended a One Stop Business Centre Registration Campaign at Masaka Freedom Square	(5)Awareness and Promotion of Business Registration Campaigns.	(24)Mobilised and attended a One Stop Business Centre Registration Campaign at Masaka Freedom Square
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) Registration ongoing for Biganda Coffee and Mitigyera Coffee Cooperatives	(2)Registration	(2)Registration ongoing for Biganda Coffee and Mitigyera Coffee Cooperatives
Non Standard Outputs:	Facilitate Trainers of Trainers in Skilling or Jua Kali in Soap Making, Stone Cutting, Crafts Making and Brick Laying.	Regional meeting of Jua Kali under the Uganda Small Scale Industries Association (USSIA), held in Kasota.	Facilitate Trainers of Trainers in Skilling or Jua Kali in Soap Making, Stone Cutting, Crafts Making and Brick Laying.	Regional meeting of Jua Kali under the Uganda Small Scale Industries Association (USSIA), held in Kasota.
227001 Travel inland	2,240	1,114	50 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,240	1,114	50 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,240	1,114	50 %	560
Reasons for over/under performance:	Enterprise Development affected by Political Campaigns, and lack of funding. Therefore our efforts were geared towards fuel to facilitate lobbying with MDAs.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) Atleast 2 producer groups linked to International Markets at Bukomansimbi District	(2) Masaka Union Coffee Farmers and Biganda Coffee Cooperatives assisted to market their Coffee through Fair Trade	(2)Coffee exhibition show casing the variety of Coffee and bye products held.	(2)Masaka Union Coffee Farmers and Biganda Coffee Cooperatives assisted to market their Coffee through Fair Trade
No. of market information reports disseminated	(4) Atleast 4 Quarterly Market Bulletins/Presentations in the 5 Lower Local Governments.	(3) Third Quarter Report Issued to relevant Stakeholders	(1)Second Quarter Report disseminated	(1)Third Quarter Report Issued to relevant Stakeholders

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Non Standard Outputs:	Not Planned	Not Planned	Not Planned	Not Planned
221011 Printing, Stationery, Photocopying and Binding	804	538	67 %	343
227001 Travel inland	1,546	1,160	75 %	387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,350	1,698	72 %	729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,350	1,698	72 %	729
Reasons for over/under performance:	Reason for over expenditure arose from balances from second quarter not utilized earlier.			
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) Annual General Meetings for Elected Leaders, Restaurant Owners, Produce Dealers, Carpenters and Welders for Bukomansimbi South at Butenga Sub County Head Quarters.	(5)Supervise atleast five Multi Cooperatives in Town Council.	(5)Annual General Meetings for Elected Leaders, Restaurant Owners, Produce Dealers, Carpenters and Welders for Bukomansimbi South at Butenga Sub County Head Quarters.
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.	(3) Mobilisation for Taxi Operators, and Carpenters for Bukomansimbi North and Saloon Operators for South mobilised and submitted for Registration by MoTIC.	(3)Mobilize at least 18 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers, to form a Union.	(3)Mobilisation for Taxi Operators, and Carpenters for Bukomansimbi North and Saloon Operators for South mobilised and submitted for Registration by MoTIC.
No. of cooperatives assisted in registration	(6) Assist at least 6 Cooperatives Including Bukomansimbi Workers Sacco, Parish Saving and Lending Community Association and SACCO	(5) Bukomansimbi South Youth Leaders, and Bukomansimbi North Elected Leaders provided probational Certificates by Registrar of Cooperatives	(2)Assist at least 6 Cooperatives Including Bukomansimbi Workers Sacco, Parish Saving and Lending Community Association and SACCO	(2)Bukomansimbi South Youth Leaders, and Bukomansimbi North Elected Leaders provided probational Certificates by Registrar of Cooperatives
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	31,328	89 %	13,817
221002 Workshops and Seminars	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	52	1 %	52

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227001 Travel inland	9,000	3,169	35 %	890
Wage Rect:	35,087	31,328	89 %	13,817
Non Wage Rect:	24,000	3,221	13 %	943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,087	34,549	58 %	14,760
Reasons for over/under performance:	Reason for under performance arose from funds from Other Government Transfers which are yet to be received from Office of the Prime Minister under Luweero Rwenzori Development Program.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(1) Hold atleast one Hospitality awareness campaign thru registration of Hospitality facilities Association.	(1) Inspection report submitted to Uganda Tourism Board courtesy of support from UTB.	(1)Inspection of Hospitality facilities	(1)Inspection report submitted to Uganda Tourism Board courtesy of support from UTB.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) 5 Hospitality facilities Inspected in the 5 Lower Level	(32) Hotel Hollandia, Labamba Motel, Diz Motel, Sena Lodge, Gw’osalawo lodge, Tusiima Inn, Nimu, Bamuda, Ever Best, New life, Kayongo, Lubega Bar, Easy John, Nassuna GH	(5)Issue Health Certificates in liason with Health Inspection	(32)Hotel Hollandia, Labamba Motel, Diz Motel, Sena Lodge, Gw’osalawo lodge, Tusiima Inn, Nimu, Bamuda, Ever Best, New life, Kayongo, Lubega Bar, Easy John, Nassuna GH
No. and name of new tourism sites identified	(2) Atleast two Agricultural Tourism sites identified in Kibinge and Bigasa.	(3) Late Bassudde (Local Musician) Cemetry at Kisabwa, Butenga Sub County and Kyoogya Eco Tourism Site.	(2)Invite Private Investors in Tourism and Hospitality in 2 Sub Counties of Bukango and TC	(2)Late Bassudde (Local Musician) Cemetry at Kisabwa, Butenga Sub County and Kyoogya Eco Tourism Site.
Non Standard Outputs:	Hotel and Lodges Owners trained in Hotel Tax and other Leisure Industry Laws and Regulations.	Training of Hotel Owners to be conducted next Quarter.	Hotel and Lodges Owners trained in Hotel Tax and other Leisure Industry Laws and Regulations.	Training of Hotel Owners to be conducted next Quarter.
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:	Funding of this program is premised on us getting Local Revenue which was not got.			
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	() Conducted a baseline survey on the viability of the Ware housing System in Bukomansimbi District.	(1)Plan Developed	(1)Conducted a baseline survey on the viability of the Ware housing System in Bukomansimbi District.

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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,fermen tation and Extraction Under Parish Community Associations(PCAs)	(1) Attended a sensitisation meeting on Mobilisation of Fruit growers Association to supply Mangoes and Pine apples to Masaka Fruit Growers Union.	(2)Implementation of Value Addition Support	(1)Attended a sensitisation meeting on Mobilisation of Fruit growers Association to supply Mangoes and Pine apples to Masaka Fruit Growers Union.
No. of value addition facilities in the district	(1) Solicit for Construction of a Ware House (Silo)/ Store at Bukomansimbi HLG.	(1) Submitted Proposal for support towards construction and rehabilitation of warehousing receipting systems authority.	(1)Implementation	(1)Submitted Proposal for support towards construction and rehabilitation of warehousing receipting systems authority
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.	(3) Submitted a report to UWRSA on the poor storage of Maize with potential Aflatoxins o validate need for a proper store.	(1)Q.2 report to Stakeholders on the Status Value Addition.	(1)Submitted a report to UWRSA on the poor storage of Maize with potential Aflatoxins to validate need for a proper store.
Non Standard Outputs:	Not planned	Not Planned	Not planned	Not Planned
227001 Travel inland	5,250	1,088	21 %	1,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,250	1,088	21 %	1,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,250	1,088	21 %	1,088
Reasons for over/under performance:	Currently funding from MDAs have not yet been received although luckily support is channeled through direct facilitation by MDAs.			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Support the Sector in Local Economic Development Initiatives	Request for funding of PCA Micro Project submitted to OPM.		Request for funding of PCA Micro Project submitted to OPM.
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:	Funding of the Program not received to-date.			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Monitoring of Key Sector programmes ensured.	Submission of Q2 Monitoring report submitted to Executive, Council and other relevant Stake holders.		
227001 Travel inland	720	400	56 %	180
227004 Fuel, Lubricants and Oils	2,022	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	129	22	17 %	22
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,871	422	15 %	202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,871	422	15 %	202
Reasons for over/under performance:				
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 to-date.	Activity not done following non receipt of funds to-date.	
281501 Environment Impact Assessment for Capital Works	2,591	975	38 %	975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,591	975	38 %	975
External Financing:	0	0	0 %	0
Total:	2,591	975	38 %	975
Reasons for over/under performance: Activity not done following non receipt of funds to-date.				
Total For Trade Industry and Local Development : Wage Rect:	35,087	31,328	89 %	13,817
Non-Wage Reccurent:	351,069	9,135	3 %	3,522
GoU Dev:	2,591	975	38 %	975
Donor Dev:	0	0	0 %	0
Grand Total:	388,747	41,438	10.7 %	18,314

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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	4,200
Sector : Works and Transport				50,369	0
<i>Programme : District, Urban and Community Access Roads</i>				50,369	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				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
<i>Programme : Pre-Primary and Primary Education</i>				261,630	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				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	4,200
Programme : Primary Healthcare			317,455	4,200
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			28,897	4,200
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Kawoko Construction of staff house	Sector Development Grant	28,897	4,200
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
			contract awarded to the construction firm ready to start building	
Sector : Water and Environment			14,000	0
Programme : Rural Water Supply and Sanitation			14,000	0
Capital Purchases				
Output : Spring protection			14,000	0

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Item : 312104 Other Structures				
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	118,532
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 - Grant	5,000	5,199
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Bukomansimbi Central 4,000 Tissue Culture procured at HLG	Sector Development - 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

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Item : 263104 Transfers to other govt. units (Current)				
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 mantainance	Bukomansimbi Central Supply and instalation of culverts	Other Transfers from Central Government	11,096	0
Sector : Trade and Industry			2,591	493
Programme : Commercial Services			2,591	493
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,591	493
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Bukomansimbi Central Kabulunga	Locally Raised Revenues	493000	2,591
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	3,444
Programme : Primary Healthcare			7,962	3,444
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,962	3,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKUKUULU HEALTH CENTRE PHC	Bukomansimbi Central	Sector Conditional Grant (Non-Wage)	7,962	3,444
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				

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Monitoring, Supervision and Appraisal - Inspections-1261	Kisagazi Water quality tests for 41 water points	Sector Development Grant	5,453	0
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				

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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	51,012
Programme : Local Government Planning Services				54,221	51,012
Capital Purchases					
Output : Administrative Capital				54,221	51,012
Item : 312102 Residential Buildings					
Building Construction - Offices-249	Bukomansimbi Central District Administration Block	District Discretionary Development Equalization Grant	Completed	35,246	35,468
Building Construction - Staff Houses-263	Bukomansimbi Central Retention for Butenga HCIV staff houses	District Discretionary Development Equalization Grant	Still in progress	1,500	15,543
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Bukomansimbi Central District Headquarters	District Discretionary Development Equalization Grant	Still in progress	6,070	0
Furniture and Fixtures - Cabinets-632	Bukomansimbi Central District Headquarters	District Discretionary Development Equalization Grant	Completed	6,000	0
Furniture and Fixtures - Desks-637	Bukomansimbi Central District Headquarters	District Discretionary Development Equalization Grant	Completed	5,406	0
LCIII : Kitanda				496,222	45,965
Sector : Works and Transport				67,547	37,985
Programme : District, Urban and Community Access Roads				67,547	37,985
Lower Local Services					
Output : District Roads Maintenance (URF)				67,547	37,985
Item : 263104 Transfers to other govt. units (Current)					
Kitanda sub-county	Luwoko Road maintenance for kitanda roads	Other Transfers from Central Government		0	19,193
Item : 263367 Sector Conditional Grant (Non-Wage)					
District roads maintenance	Luwoko Kikuuta- Kyakajigwa-kyoga [debt]	Other Transfers from Central Government		9,056	0

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District roads maintainance	Luwoko Ntuuma luwoko	Other Transfers from Central Government	24,055	18,792
District roads maintainance	Luwoko Ntuuma- katengeteko-mbale	Other Transfers from Central Government	34,436	18,792
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				

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Building Construction - Latrines-237	Ndeeba Mirembe Primary School	Sector Development Grant	By the end of Q3 the works were about to completed, roofing was going on ; no funds were paid to the contractor yet	25,000	0
Output : Provision of furniture to primary schools				18,095	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Ndeeba School Desks for St. Martin Mbaale Primary School	Sector Development , Grant		9,048	0
Furniture and Fixtures - Desks-637	Gayaza School Desks to Mirembe Moslem Primary School	Sector Development , Grant		9,048	0
Sector : Health				0	7,980
Programme : Primary Healthcare				0	7,980
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				0	7,980
Item : 312101 Non-Residential Buildings					
Kitanda HCIII	Mitigyera Kayanja TC	External Financing	Construction of Laboratory in final stages-	0	7,980
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

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Construction Services - Valley Dams-414	Luwoko 3000 cum valley tank at Ntuuma-Kisolini	Sector Development , Grant	45,000	0
Output : Spring protection			7,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mitigyera Protected spring at Kayanja	Sector Development Grant	7,000	0
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Luwoko Borehole at kitwekyanjovu	Sector Development Grant	25,000	0
Output : Construction of piped water supply system			45,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Mitigyera Design of piped water scheme for Kagologolo	Sector Development Grant	45,000	0
LCIII : Kibinge			950,865	55,356
Sector : Works and Transport			51,858	29,190
Programme : District, Urban and Community Access Roads			51,858	29,190
Lower Local Services				
Output : District Roads Maintainence (URF)			51,858	29,190
Item : 263104 Transfers to other govt. units (Current)				
Kibinge sub county	Mirambi Road manatainance for kibinge roads	Other Transfers from Central Government	0	29,190
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	25,016
Programme : Pre-Primary and Primary Education			260,307	24,591
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

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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
MISANVU DEMO. SCHOOL	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	19,759	0
St. Archilleo Kasota Primary School	Butayunja	Sector Conditional Grant (Non-Wage)	11,659	0
ST. MATIA.M.BUDDA	Kisojjo	Sector Conditional Grant (Non-Wage)	8,733	0
ST. PATRICK S BUYOGA MIXED P.S.	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	11,100	0
Capital Purchases				
Output : Classroom construction and rehabilitation			66,092	24,591
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kisojjo 2 Classroom Block at Kisojjo Primary School	Sector Development Grant	No works have been done on this site, due limitation by funds; the funds received could cater for only a two classroom block at Kyamabaale P/s in Kibinge sub county and a five stance latrine at Mireembe moslem p/s in Kitanda	66,092 24,591
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	424
Higher LG Services				

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Output : Secondary Teaching Services			0	424
Item : 211101 General Staff Salaries				
-	Kiryaasaaka	Sector Conditional Grant (Wage)	0	424
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			343,448	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRYASAAKA SEC.	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	145,145	0
MBULIRE S.S	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	122,300	0
UGANDA MARTYRS S.S BUYOGA	Maleku	Sector Conditional Grant (Non-Wage)	76,003	0
Sector : Health			200,000	0
Programme : Primary Healthcare			200,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mirambi Renovation of OPD	External Financing	200,000	0
Sector : Water and Environment			94,102	0
Programme : Rural Water Supply and Sanitation			94,102	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butayunja Village triggering and ODF verification at Butayun	Transitional Development Grant	19,802	0
Output : Non Standard Service Delivery Capital			18,300	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mirambi 25cum rainwater tank at kalubanda p/s	Sector Development Grant	18,300	0
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

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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	1,150
Programme : Local Government Planning Services			1,150	1,150
Capital Purchases				
Output : Administrative Capital			1,150	1,150
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	1,150
LCIII : Bigasa			1,719,437	2,277,537
Sector : Works and Transport			190,921	82,504
Programme : District, Urban and Community Access Roads			190,921	82,504
Lower Local Services				
Output : District Roads Maintenance (URF)			190,921	82,504
Item : 263104 Transfers to other govt. units (Current)				
Bigasa sub-county	Mbiriizi Road maintainace for bigasa roads	Other Transfers from Central Government	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
District roads maintainance	Mbiriizi Bulenge-buwembo - mbulire [debt]	Other Transfers from Central Government	53,973	0
Distriict roads maintainance	Butalaga Bulenge-Buwembo-Lukawa Mbulire rd 6.8kms	Other Transfers from Central Government	53,973	53,966

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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	10,000
District roads maintenance	Butalaga Muwuluzi-kiterede -gongwe 5km	Other Transfers from Central Government	23,617	18,538
Sector : Education			1,237,254	2,173,414
Programme : Pre-Primary and Primary Education			1,237,254	1,401,090
Higher LG Services				
Output : Primary Teaching Services			0	1,300,603
Item : 211101 General Staff Salaries				
-	Mbiriizi Bigasa Village	Sector Conditional Grant (Wage)	0	1,300,603
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			282,878	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGASA MUSLIM P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	12,519	0
BIGASA R.C P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	12,171	0
BUKANGO P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	9,527	0
BUKOMANSIMBI P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	22,377	0
BULENGE R.C. P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	10,930	0
BUSAGULA P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	17,267	0
BUSWEGE P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	14,381	0
GGANDA P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	11,018	0
GGINGO P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	10,370	0
GGONGWE SDA	Butalaga	Sector Conditional Grant (Non-Wage)	11,372	0
KAWOKO COU P.S	Bukango	Sector Conditional Grant (Non-Wage)	11,416	0
KAYUNGA MOSLEM P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	11,253	0
KIGUMBA P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	15,477	0
KIGUNGUMIKA P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	11,708	0

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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 Works completed-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
Programme : Secondary Education			0	772,324
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			0	772,324
Item : 312101 Non-Residential Buildings				
seed school construction	Bukango Bukango seed SS	Sector Development Completed Grant	0	772,324
Sector : Health			207,962	3,444
Programme : Primary Healthcare			207,962	3,444
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,962	3,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJJO HCII	Bukango	Sector Conditional Grant (Non-Wage)	7,962	3,444

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Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General	Mbiriizi	External Financing	200,000	0
Construction Works-227	Renovation of OPD			
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	18,175
Programme : Local Government Planning Services			20,000	18,175
Capital Purchases				
Output : Administrative Capital			20,000	18,175
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kigangazi Kyakajwiga P/S	District Discretionary Development Equalization Grant	20,000	18,175
LCIII : Missing Subcounty			596,067	68,507
Sector : Education			460,709	0
Programme : Pre-Primary and Primary Education			10,219	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,219	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGANGAZZI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,219	0
Programme : Secondary Education			450,490	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			450,490	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MISANVU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	65,995	0

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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	68,507
Programme : Primary Healthcare			135,358	68,507
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			39,811	19,212
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYOGA HEALTH CENTRE PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,962	3,444
KABIGI HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,962	3,444
KAWOKO HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,962	3,444
KITAASA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,962	3,444
LUYITAYITA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,962	5,435
Output : Basic Healthcare Services (HCIV-HCII-LLS)			95,547	49,295
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGASA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	15,924	6,889
BUTENGA HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	31,849	21,740
KAGOGGO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,962	3,444
KIGANGAZZI HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,962	3,444
KITANDA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	15,924	6,889
MIRAMBI HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	15,924	6,889